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1975-76

GOVERNOR'S BUDGET

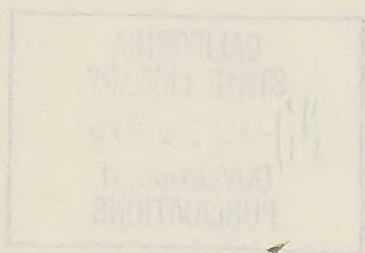
Edmund G. Brown Jr., Governor, State of California



Governor's BUDGET

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1975-76 Regular Session





GOVERNOR'S BUDGET

FOR 1975-76

Submitted by
EDMUND G. BROWN JR.
Governor

to the
CALIFORNIA LEGISLATURE
1975-76 Regular Session



State of California

GOVERNOR'S OFFICE
SACRAMENTO 95814

EDMUND G. BROWN JR.
GOVERNOR

January 10, 1975

Budget Message

To the Members of the Legislature of California:

I am presenting to you a budget for difficult times. The economic uncertainty now facing the people of California requires that new State spending be held to a minimum.

In California, as in the rest of the nation, we face a troubled and unpredictable economy. Rising unemployment and declining real incomes threaten to swell State expenditures and reduce revenue growth. The first test for all of us, and government is no exception, is to live within realistic limits.

This budget meets that test. Current General Fund expenditures will not exceed current revenues. We will maintain a prudent surplus. There will be no general tax increase.

Despite double-digit inflation, this budget provides for increased spending of only 5.9%, substantially below the growth in the cost of living. This budget increase is also significantly lower than the average 12.2% annual budget growth recorded during the past 7 years or the 10.4% annual increase during the past 15 years.

The realities of the present economy make unwise anything more than minimal expansion of most state programs. Some departments will actually receive less money than they were given in the current year. For example, the budget for my own office will be \$220,000 less than is budgeted for the current year, a decrease of 7.6%. Similarly, the budget of the Military Department has been cut by \$315,000, bringing the department's state staff level back to where it was before the Vietnam buildup.

In preparing this budget, I have made a careful review to insure that our limited revenues are put to the best possible use. I have tried to keep faith with 3 basic principles:

First: We cannot spend more than we take in during the coming year. The current surplus is a minimum reserve in a period of economic uncertainty. If the recession worsens, much or all of the surplus could be eliminated because of reduced revenues and legally-required additional expenditures for welfare and health care. I will oppose any legislation which would reduce necessary revenues or raise general taxes. I will, however, support legislation to eliminate tax loopholes by strengthening the minimum tax on preference income and eliminating special tax privileges for banks, insurance and oil companies.

Second: Better government does not always require more spending. Where additional funds are truly needed—for political reform, environmental protection, educational excellence and job development—this budget provides them. But across State government, what is needed is not simply more money, but a new spirit. Our primary task is to redirect effort without escalating cost.

Third: This budget recognizes no sacred cows. No program expenditure is accepted merely because it has been made in the past, or rejected simply because it does not conform to conventional wisdom. Where necessary, programs are held for review to allow a more systematic analysis of the costs to the people and the benefits expected.

What I propose to you is a no-nonsense budget. Within these principles—of balance, need, and scrutiny—I have tried to write a budget that responds to California's future.

This budget provides \$3 million to insure full compliance with recently enacted statutes covering campaign disclosure, conflicts of interest, and lobbying before State agencies.

This budget provides for an increase of \$106 million in State funds for elementary and secondary education, including \$28 million in additional aid for mentally and physically handicapped children, autistic children, development centers, child care, early childhood education, child nutrition, bilingual education, educationally disadvantaged youth and pre-school education. Additionally, \$2 million is proposed for continuation of exemplary projects in reading and mathematics. During the months ahead, we must work together to implement educational reforms pioneered by our State Superintendent of Public Instruction, Wilson Riles, and to integrate these new programs into a single, coherent system of school finance.

We are providing an additional \$71.6 million for the University of California, \$50.8 million for the California State University

and Colleges, which includes salary increases of 8.5%, and \$50 million for the community colleges, for a total of \$172.4 million in new money for public higher education. For the University, I have proposed a new policy of state contribution to the Educational Opportunity Program, conditioned on a matching increase from the University's own sources. The end of the period of significant expansion in higher education enrollments reduces the need for new construction and allows greater use of funds for instructional and student needs. We are continuing the growth of the State Scholarship program to provide added resources for California's private institutions of higher education and their students.

In recent years, Medi-Cal expenditures have risen without apparent relation to the quality of health enjoyed by the people served. A top priority of my administration will be a thorough review of the costs and benefits of present health care delivery systems, both for the Medi-Cal recipients and for the general population. I will follow a policy of sensible restraint on the costs and utilization of services as well as on the expansion of health institutions.

The proposed budget for Benefit Payments reflects cost of living increases totaling \$100.4 million mandated for adults by legislation signed in December 1973. In addition, \$62 million in cost of living increases is included for the Aid to Dependent Children program. An expanded program of career opportunities development, together with full participation in Federally supported job programs, will reduce welfare and unemployment rolls by enabling recipients to obtain public service jobs.

The State government has not come to terms with the environmental crisis facing California. This budget reflects a new commitment to tackle air and water pollution and provides funds for sensible planning for our future energy needs. Our efforts to control smog have been hampered by the lack of coordinated research and testing.

This budget provides a substantial increase in State personnel concerned with environmental protection. An additional \$1.5 million over current year spending is provided for environmental and pollution research, with particular emphasis on developing an effective strategy for controlling motor vehicle emissions. A loan of \$10.8 million is extended from the State Transportation Fund to begin an annual automobile smog inspection program in the South Coast Air Basin. New personnel will also be provided to establish a vigorous program of inspecting new cars at automobile dealers to insure compliance with air pollution regulations.

The budget provides \$1 million to the new State Energy Resources Conservation and Development Commission. Additional

funding of up to \$15 million will also be available for appropriation to the Commission for the 1975-76 year.

Funds for clean water programs are increased by \$3 million over the current year, financed through user fees which will provide accelerated construction of new wastewater treatment facilities to improve the water quality of the State. Park expenditures will increase by \$1.4 million to provide staffing for recent acquisitions and developments. A realistic fee schedule will be instituted to support the conservation program of the Forest Practices Act.

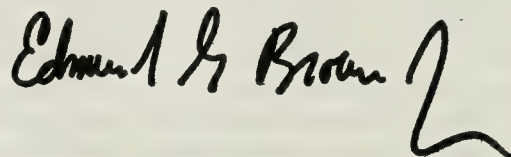
A fund of \$1 million is set aside for State support of the arts. An entirely new approach is envisioned which will be described in forthcoming legislation. Funds for the Commission on the Status of Women will be increased to provide for increased staffing and a full-time director. Increased personnel will enable the State Controller's Office to accelerate the recovery of unclaimed property owed to the State by banks and other financial institutions.

During the coming year, the Department of Transportation will complete California's first transportation plan. The next task will be to begin its implementation. This budget will make available a substantial portion of funds derived from the excess sales tax on gasoline for research and development of mass transit systems.

This budget incorporates the recommendation of the State Personnel Board for an 8.5% salary increase for State employees, the same increase that is provided for academic employees of the university and college systems.

A sum of \$95 million is budgeted to provide higher payments for Medi-Cal providers, increased employee benefits and other price increases as the year progresses.

This budget, prepared in the four-week period practically available to a newly elected governor reflects only the major priorities and not the detailed plans of the new Administration. Between now and the May revision, I will have more detailed proposals as well as a better assessment of the economic prospects for 1975-76. I look forward to working with you.

A handwritten signature in black ink, reading "Edmund G. Brown". The signature is written in a cursive style with a large, stylized "L" at the end.

Governor

TABLE OF CONTENTS

	Page		Page
Governor's Budget Message	A-1	California Arts Commission	138
Schedule 1. General Budget Summary	A-7	California Horse Racing Board	140
Schedule 1-A. General Fund Surplus Available for Ap- propriation	A-8	Board of Pilot Commissioners for the Bays of San Fran- cisco, San Pablo and Suisun	142
Schedule 1-B. General Fund—Statement of Financial Condition	A-9	Advisory Coordinating Council on Public Personnel Man- agement	143
Revenue Comparison, Chart 2	A-10	Health Benefits for Annuitants	143
Expenditure Comparison, Chart 1	A-11	Natural Disaster Assistance	144
Table 1. Personnel man-years and salary costs	A-12	Repayment of Loans Under Completed Programs	146
General Government Summary	A-13	Refunds of Taxes, Licenses, and Other Fees	147
Agriculture and Services Summary	A-17	Requirements of the Governor-Elect and Outgoing Gov- ernor	148
Business and Transportation Summary	A-19	California Information Systems Implementation Commit- tee	148
Resources Summary	A-23	Working Capital Advances	149
Health and Welfare Summary	A-29	Employer-Employee Relations	149
Education Summary	A-35	Senior Citizens Property Tax Assistance	150
State Construction Program Summary	A-43	Personal Property Tax Relief	150
Tax Expenditures	A-44	Homeowners' Property Tax Relief	151
Revenue Estimates	A-47	Subventions for Open Space	151
		Payments to Local Government for Sales and Property Tax Revenue Loss	152
General Government		Renters' Tax Relief	152
Legislature	1	Bond Interest and Redemption	153
Legislative Counsel Bureau	5	Payment of Interest on General Fund Loans	154
California Law Revision Commission	6	Federal Revenue Sharing	162
Commission on Uniform State Laws	8	Augmentation for Salary Increase and Employee Benefits	163
Contributions to Legislators' Retirement Fund	8	Reserve for Contingencies	167
Judicial	9	Moving and Remodeling Expense	170
Salaries of Superior Court Judges	12	Augmentations for Price Increases—T.E.C.	170
State Block Grant for Superior Court Judgeships	13	Replacement of Federal Funds	170
Contributions to Judges' Retirement Fund	14	Legislative Claims	171
Governor's Office	15	Unallocated Capital Outlay	173
Agency Secretaries	16	Shared Revenues	178
Office of Information Services	20		
Office of Planning and Research	21	Agriculture and Services	
Office of Emergency Services	26	Department of Food and Agriculture	181
Office of the Lieutenant Governor	31	Financial Assistance to Local Fairs	200
Commission of the Californias	32	Department of Commerce	203
Department of Justice	33	Museum of Science and Industry	206
Law Enforcement Consolidated Data Center	51	Department of Consumer Affairs	208
Commission on Peace Officer Standards and Training	53	State Fire Marshal	266
Office of Criminal Justice Planning	58	Franchise Tax Board	268
California Crime Technological Research Foundation	65	Department of General Services	278
Assistance to Counties for Public Defenders	69	Governor's Portrait	298
Payments to Counties for Costs of Homicide Trials	69	Department of Industrial Relations	299
Administration and Payment of Tort Liability Claims	69	Uninsured Employers' Fund	315
Identification of Private Citizens	70	Compensation Insurance Fund	316
Fair Political Practices Commission	71	Workmen's Compensation Benefits for Subsequent Injuries	316
State Controller	72	Workmen's Compensation for Disaster Service Workers	317
State Board of Equalization	85	State Personnel Board	318
Secretary of State	104	Public Employees' Retirement System	330
Special Statewide Election	109	State Teachers' Retirement System	336
Heritage Preservation Commission	109	Department of Veterans Affairs	339
State Treasurer	110		
Department of Finance	113	Business and Transportation	
Commission on California State Government Organization and Economy	119	Department of Alcoholic Beverage Control	351
Commission on Interstate Cooperation	120	Alcoholic Beverage Control Appeals Board	355
California Arts Development Council	120	State Banking Department	356
Commission for Economic Development	121	California Job Creation Program	361
Military Department	122	Department of Corporations	363
Public Utilities Commission	129	Department of Housing and Community Development	369
Commission on the Status of Women	135	Department of Insurance	374
Intergovernmental Board on Electronic Data Processing	136		
American Revolution Bicentennial Commission of Cali- fornia	137		

TABLE OF CONTENTS—Continued

	Page		Page
Crime Insurance	378	Office of Narcotics and Drug Abuse	665
Riot and Civil Disorders Insurance	378	Office of Data Processing	666
Department of Real Estate	378	Department of Health	667
Department of Savings and Loan	385	Employment Development Department	728
State Transportation Board	388	Department of Rehabilitation	751
Department of Transportation	390	Department of Benefit Payments	757
Office of Traffic Safety	473	Department of Corrections	772
State Highway Users Tax Study Commission	474	Department of the Youth Authority	797
Department of the California Highway Patrol	475	California Health Facilities Commission	814
Department of Motor Vehicles	491		
Stephen P. Teale Consolidated Data Center	511	Education	
Resources		Department of Education	819
Special Resources Services and Studies	515	Contributions to Teachers' Retirement Fund	873
Environmental Protection Program	519	Debt Service on Public School Building Bonds	874
California Pollution Control Financing Authority	521	State School Building Safety Program	878
Energy Resources Conservation and Development Com- mission	522	Commission for Teacher Preparation and Licensing	879
Solid Waste Management Board	523	California Postsecondary Education Commission	883
Air Resources Board	526	Coordinating Council for Higher Education	886
California Advisory Committee	532	California Educational Facilities Authority	887
California-Nevada Interstate Compact Commission	533	Western Interstate Commission for Higher Education	888
Colorado River Board	533	University of California	890
Department of Conservation	535	Hastings College of Law	924
State Lands Division	549	The California State University and Colleges	931
Seismic Safety Commission	553	California Maritime Academy	974
Department of Fish and Game	554	Board of Governors of the California Community Colleges	978
Wildlife Conservation Board	571	State Scholarship and Loan Commission	992
Klamath River Compact Commission	575	Higher Education Student Assistance	1001
Department of Navigation and Ocean Development	576	Schedule 2. Comparative Statement of Revenues	B-1
California Coastal Zone Conservation Commission	584	Schedule 3. Comparative Statement of Expenditures	B-3
Department of Parks and Recreation	587	Schedule 4. Summary of Fund Condition by Funds	B-14
California Exposition and State Fair	614	Schedule 5. Statement of Balances in Other Treasury Funds	B-20
Reclamation Board	617	Schedule 6. Comparative Statement of Expenditures of Federal Funds	B-23
San Francisco Bay Conservation and Development Commission	618	Schedule 7. Summary of Proposed Expenditures by Method of Appropriation	B-27
Department of Water Resources	621	Schedule 8. Comparative Statement of Expenditures by the Budget Act and Expenditures Required by the Constitution or Other Statutes	B-36
State Water Resources Control Board	643	Schedule 9. Reconciliation of Changes in Expenditures From Previous Budget Estimates	B-39
Health and Welfare		Schedule 10. Statement of Bonded Debt	B-42
Office of Educational Liaison	653	Classification of Funds in the State Treasury	B-44
Office on Aging	655	Index	B-45
Office of Alcohol Program Management	660		
Office of Developmental Disabilities	664		

Schedule 1 GENERAL BUDGET SUMMARY ¹

	Reference to Schedule	General Fund Unrestricted	General Fund Special Accounts	General Fund Total	Special Funds	Budget Expenditure Totals	Selected Bond Fund Expenditures	Expenditure Totals Including Bond Funds
1973-74								
Prior year resources available.....	4	\$688,519,921	\$1,305,423	\$689,825,344	\$495,963,571			
Revenue and transfers	2	6,965,469,839	12,054,204	6,977,524,043	* 1,725,073,258			
Expenditures	3	7,295,665,050	3,771,339	7,299,436,389	1,694,697,774	\$8,994,134,163	\$317,131,572	\$9,311,265,735
Reserves	4	178,193,274	2,495,404	180,688,678	187,232,711			
SURPLUS AVAILABLE FOR APPROPRIATION	4	180,131,436	7,092,884	187,224,320	339,106,344			
(Federal Revenue Sharing Fund—cash) ²	4	(186,464,586)	-	(186,464,586)	-			

1974-75								
Prior year resources available.....	4	\$358,324,710	\$9,588,288	\$367,912,998	\$526,339,055			
Revenue and transfers	2	8,451,034,037	9,834,056	8,460,868,093	* 1,731,072,627			
Expenditures	3	8,417,947,624	9,682,468	8,427,630,092	2,004,520,276	10,432,150,368	402,883,471	10,835,033,839
Reserves	4	41,458,971	311,431	41,770,402	64,461,130			
SURPLUS AVAILABLE FOR APPROPRIATION	4	349,952,152	9,428,445	359,380,597	188,430,276			
Federal Revenue Sharing Fund—cash) ²	4	(202,199,000)	-	(202,199,000)	-			

1975-76								
Prior year resources available.....	4	\$391,411,123	\$9,739,876	\$401,150,999	\$252,891,406			
Revenue and transfers	2	³ 9,153,427,659	21,112,482	9,174,540,141	1,816,620,386			
Expenditures	3	³ 9,169,506,291	6,879,691	9,176,385,982	1,872,473,744	11,048,859,726	253,966,810	11,302,826,536
Reserves	4	13,577,716	311,431	13,889,147	81,815,480			
SURPLUS AVAILABLE FOR APPROPRIATION	4	361,754,775	23,661,236	385,416,011	115,222,568			
Federal Revenue Sharing Fund—cash) ²	4	(212,515,000)	-	(212,515,000)	-			

¹ The General Budget Summary includes the revenues and expenditures of all state funds and activities that reflect the cost of state government and selected bond fund expenditures. The transactions involving other nongovernmental cost funds are excluded.

² The Federal Revenue Sharing Act of 1972 requires the funds received by each state to be deposited in a trust fund and expended in accordance with state laws. These funds are reserved until appropriated by the Legislature.

³ Current income exceeds current expenditures by \$11.8 million.

General Fund Unrestricted:

Current revenue and transfers \$9,153,427,659

Current expenditures:

1975-76 expenditures \$9,169,506,291

Less expenditures chargeable against 6-30-75 reserves for unencumbered balance of continuing appropriations:

6-30-75 reserves \$41,458,971

6-30-76 reserves -13,577,716

Current expenditures from current income 9,141,625,036

Excess of current income over current expenditures \$11,802,623

⁴ Special Fund revenue and transfers for 1973-74 and 1974-75 have been adjusted for accrued transfers to the State Highway Account to comply with the provisions of Section 183 of the Streets and Highways Code and AB 1000, Chapter 402, Statutes of 1973. The amounts are as follows:

	1973-74	1974-75
Revenues per Schedule 2	\$1,737,637,257	\$1,797,438,627
Transfers between funds per Schedule 4	-12,563,999	-66,366,000
	\$1,725,073,258	\$1,731,072,627

Schedule 1-A

GENERAL FUND TOTAL

SURPLUS AVAILABLE FOR APPROPRIATION JUNE 30, 1975

Reconciliation of the Changes from the Previous Budget Estimates

1973-74 Fiscal Year (From current year to past year)	1974-75 Governor's Budget previous estimate	1975-76 Governor's Budget revised estimate	Adjustment of surplus
Revenue and Transfers:			
Current income -----	\$6,454,497,150	\$6,697,524,043	\$243,026,893
Transfer from Federal Revenue Sharing Fund -----	280,000,000	280,000,000	-
Outgo:			
State operations -----	\$1,816,249,003	\$1,748,734,840	\$67,514,163
Capital outlay -----	57,119,982	21,765,487	35,354,495
Local assistance -----	5,492,370,737	5,528,936,062	-36,565,325
Expenditures -----	\$7,365,739,722	\$7,299,436,389	\$66,303,333
Prior year surplus adjustments -----	-	5,904,264	5,904,264
1974-75 Fiscal Year (From budget year to current year)			
Revenue and Transfers:			
Current income -----	\$7,630,206,878	\$8,245,868,093	\$615,661,215
Transfer from Federal Revenue Sharing Fund -----	250,000,000	215,000,000	-35,000,000
Outgo:			
State operations -----	\$2,013,018,409	\$2,128,605,287	-\$115,586,878
Capital outlay -----	16,518,427	52,763,379	-36,244,952
Local assistance -----	5,782,391,942	6,246,261,426	-463,869,484
Expenditures -----	\$7,811,928,778	\$8,427,630,092	-\$615,701,314
Reserve for unencumbered balances of continuing appropriations --	\$15,608,486	\$41,770,402	-\$26,161,916
EFFECT OF REVISED ESTIMATES AS REPORTED IN THE 1975-76 GOVERNOR'S BUDGET ---			\$254,032,475
SURPLUS AVAILABLE FOR APPROPRIATION, June 30, 1975, as estimated in the 1974-75 budget ---			\$105,348,122
SURPLUS AVAILABLE FOR APPROPRIATION, June 30, 1975, as estimated in the 1975-76 budget ---			\$359,380,597
General Fund Unrestricted -----			349,952,152
General Fund Special accounts -----			9,428,445

GENERAL FUND

STATEMENT OF FINANCIAL CONDITION^a

June 30, 1974

ASSETS		LIABILITIES	
Cash		Accounts Payable	
In State Treasury	\$391,985,201	State operations	\$185,736,179
In agency accounts	58,233,682	Local assistance	282,430,064
Total	\$450,198,883	Capital outlay	2,690,064
Accounts Receivable—Current		Total	\$450,856,307
Abatements and reimbursements	\$146,515,686	Due to other funds	19,900,764
Revenue	115,913,568	Other liabilities	8,439,455
Due from other funds	119,019,287	Total Liabilities	\$474,196,526
Due from local governments	271,397	Reserve for uncleared collections	\$8,409,171
Other current accounts receivable	746,139		
Total	\$382,466,077		
Accounts Receivable—Deferred			
Revenue	\$125,576,473		
Due from other funds	6,183,484		
Interfund building loans	9,165,899		
Due from local governments	1,397,523		
Other deferred accounts receivable	8,296,046		
Total	\$150,619,425		
Less—reserve for deferred accounts receivable			
Deferred Charges			
Advance to counties for social welfare	\$9,805,797	Reserve for unencumbered balances of continuing appropriations	\$132,518,384
Prepayments to other funds	5,529,675	Reserve for salary increase	48,170,294
Other deferred charges	2,518,263	Unrestricted surplus	187,224,320
Total	\$17,853,735	Total Reserves and Surplus	\$367,912,998
TOTAL OPERATING ASSETS	\$850,518,695	TOTAL LIABILITIES, RESERVES, AND SURPLUS	\$850,518,695

FIXED ASSETS	
State's Investment in Fixed Assets	\$1,837,000,000
LONG-TERM OBLIGATIONS	
Amount to be provided from future revenues and school districts	\$3,274,972,041
General obligations bonds	\$5,334,640,000
Less self-liquidating bonds	-2,877,480,000
Net general bonded debt	\$2,457,160,000
Interest payable in future years	817,812,041
Net Total Long-Term Obligations	\$3,274,972,041

^a The data that appears in this statement appears in the report of the State Controller for the year ended on June 30, 1974.

REVENUE DOLLARS

1975-76 FISCAL YEAR

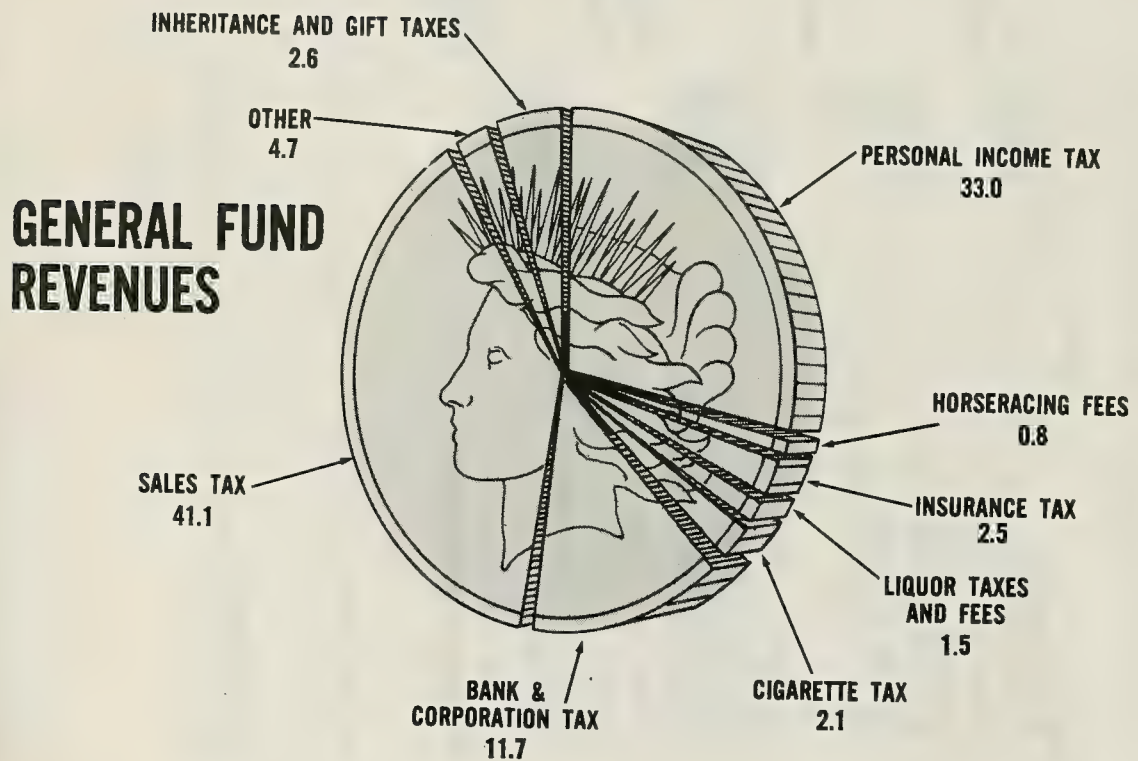
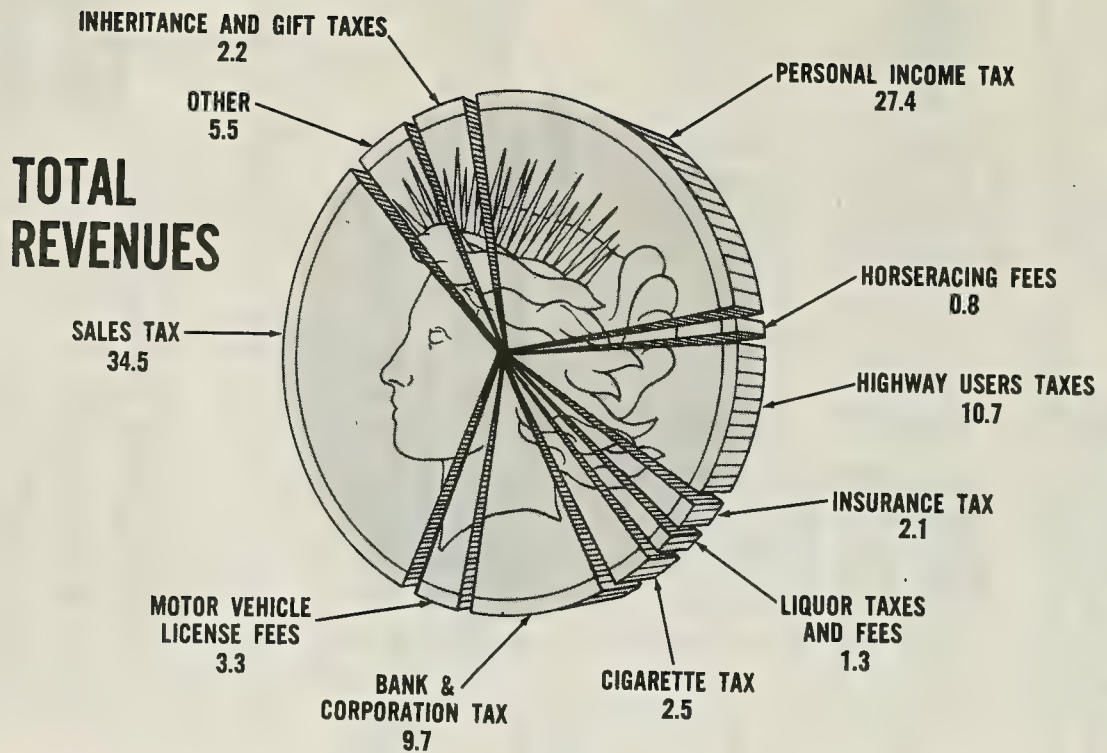


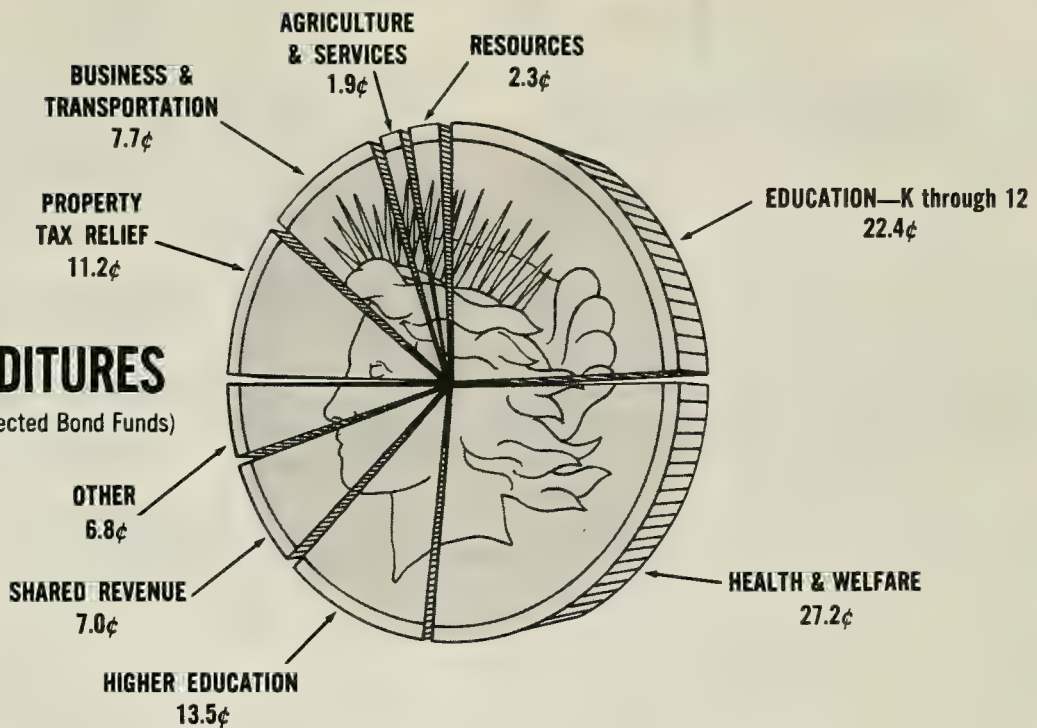
CHART 2

EXPENDITURE DOLLARS

1975-76 FISCAL YEAR

TOTAL EXPENDITURES

(Excluding Selected Bond Funds)



GENERAL FUND EXPENDITURES

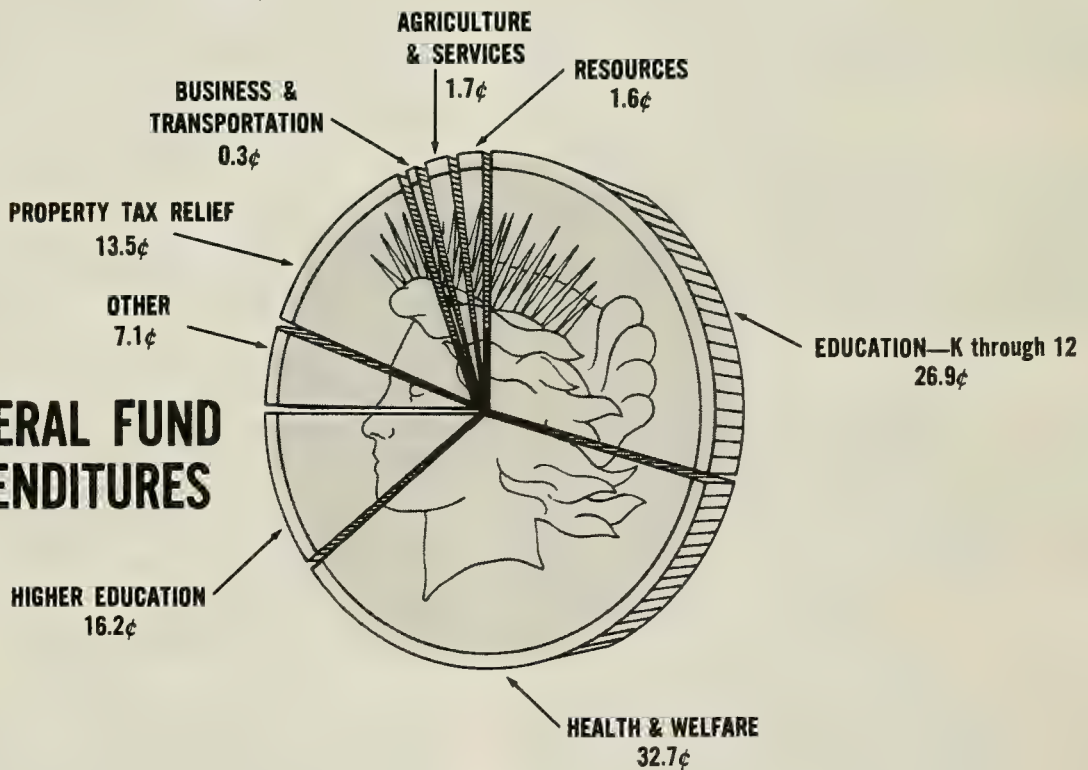


TABLE 1

PERSONNEL MAN-YEARS AND SALARY COST ESTIMATE

FUNCTION	1973-74 Fiscal Year		1974-75 Fiscal Year		1975-76 Fiscal Year	
	Personnel man-years	Net Salaries and Wages	Personnel man-years	Net Salaries and Wages	Personnel man-years	Net Salaries and Wages
General Government:						
Legislative -----	268.4	\$4,562,583	285	\$5,172,290	276	\$5,359,143
Judicial -----	850	21,164,225	918.8	24,839,087	930.7	26,107,678
Executive -----	332.5	4,920,579	370.1	6,063,543	323.7	5,520,835
General administration -----	7,533.7	93,596,911	8,418.8	112,212,248	8,501.4	117,133,539
Miscellaneous -----	48.6	553,150	53.7	639,573	42.7	532,480
Unallocated salary increase -----	-	-	-	180,667,967	-	233,264,000
Subtotals, General Government -----	9,033.2	\$124,797,448	10,046.4	\$329,594,708	10,074.5	\$387,917,675
Agriculture and services -----	14,380.3	163,124,704	15,525.4	189,756,214	15,522.3	194,375,022
Business and transportation -----	34,132.7	418,865,517	34,558.7	439,875,756	34,546.3	442,213,740
Resources -----	10,878.7	137,110,013	11,431.6	155,586,471	11,660	159,818,177
Health and welfare -----	44,512.9	524,368,524	47,468.7	609,641,560	46,862.8	615,691,016
Education:						
Education -----	2,311.4	29,189,566	2,649.6	35,474,106	2,594.2	35,370,953
Higher education -----	77,668.3	945,533,306	78,495.2	1,065,251,212	80,096.9	1,095,800,447
Totals -----	192,917.5	\$2,342,989,078	200,175.6	\$2,825,180,027	201,357	\$2,931,187,030
CLASSIFICATION						
Constitutional officers and statutory -----	334.2	\$9,509,534	349	\$10,906,701	348	\$11,072,022
Civil service -----	113,624.3	1,359,771,160	119,961.8	1,534,320,257	119,554.6	1,556,131,415
Superior court judges—part salary -----	478	13,404,947	503	15,523,636	503	16,259,152
Exempt—other -----	1,117.6	18,590,476	1,224.9	23,309,160	1,218.2	23,716,848
Exempt—Higher Education:						
University of California -----	44,662.9	536,155,296	44,798.2	609,759,708	46,156.8	633,763,620
Auxiliary facilities—University of						
California -----	1,890.5	13,611,600	1,943.4	15,111,878	1,990.4	15,863,488
Hastings College of Law -----	144.3	2,239,993	165.9	2,571,662	169.9	2,671,969
State university and colleges -----	29,032.7	375,526,307	29,453.4	417,159,765	29,719.3	422,338,663
Auxiliary state university and						
college facilities -----	1,633	14,179,765	1,776	15,849,293	1,696.8	16,105,853
Unallocated salary increase -----	-	-	-	180,667,967	-	233,264,000
Totals -----	192,917.5	\$2,342,989,078	200,175.6	\$2,825,180,027	201,357	\$2,931,187,030



General Government

Open Government

State government is the people's business. The General Government portion of this budget funds several programs which will assist Californians in exercising their "right to know."

Waxman-Dymally Campaign Disclosure

Under the Waxman-Dymally Campaign Disclosure Act, superseded in January 1975 by Proposition 9, the State Board of Equalization is responsible for audits and field investigations of specified campaign statements of candidates and campaign committees. During the current year, \$450,000 was added to implement the provisions of this act. During 1975-76, \$626,000 is proposed to allow the department to discharge by September 30, 1975, its responsibility under the act. This accelerated scheduling will insure prompt attention to campaign funding for the 1974 General Election. Sufficient funds are provided, however, to preserve the department's tax auditing capacity over the full fiscal year.

Fair Political Campaign Practices Commission

A major element of campaign reform in California is the Fair Political Campaign Practices Commission, to be established when the Political Reform Act of 1974 (Proposition 9) takes effect in January 1975. The commission consists of five members including the chairman, no more than three of whom may be from the same political party. The Governor will appoint the chairman and one other member, the latter from a political party different from that of the chairman. The Attorney General, the Secretary of State and the Controller will appoint one member each. In the course of its duties, the commission may investigate possible violations, hold hearings, subpoena witnesses, issue orders and impose fines. Funding for the current year is \$500,000, and \$1,000,000 is budgeted for 1975-76 to support commission operations.

Redirection and Cost Control

California is a crucible of change, and pressing needs are constantly emerging. Meeting those needs without additional tax burdens calls for changing priorities as well as redirecting resources and modifying structures. The General Government sections of

the budget include a number of "belt-tightening" moves of this order.

Some general governmental programs will have greater emphasis than before, while others of lower current priority will have lesser emphasis.

Agency Secretaries

Agency secretaries provide communication, policy guidance, and coordination between the Governor and departments within each agency. They ensure that the Governor's policies and program objectives are communicated to all organizations within the agency. Secretaries exercise authority of the Governor in coordinating activities among organizations under their jurisdiction. In the interests of economy and efficiency, the agency structure will be reviewed critically. Any resulting modifications will be implemented through the provisions of Sections 12800-12855 of the Government Code.

Information and Research Services

The organization and staffing of both the Office of Planning and Research and the Office of Information Services in the Governor's office will be reviewed by the Administration. Pending completion of that process, funding for the budget year has been continued at approximately current levels with substitution of temporary help for presently authorized positions.

Military Department

A study of the role and responsibilities of the Military Department in state government has been initiated. The 1975-76 budget deletes 13 positions from the department's least critical functions and places the state funded portion of the California National Guard on the same basic level of staffing and responsibility as before Vietnam build up. Further changes may result from the pending study.

California Arts Development Council

The California Arts Commission as presently constituted is not funded in the budget. The Administration will support legislation to establish a California Arts Development Council. That council will give increased recognition to the arts in California through broader membership and a more varied program. A

General Fund appropriation of \$1,000,000 is included in the budget for this purpose.

Commission on the Status of Women

The role of the Commission will be materially enhanced by converting to full time the position of Chairperson and by adding staff to meet the increased workload.

Heritage Preservation Commission

Fiscal support for the Heritage Preservation Commission can be absorbed by the State Archives function of the Secretary of State's office. Elimination of this separate appropriation will result in a small savings of \$800 to the General Fund.

On the other hand, nine positions are being added to the Secretary of State's staff to ensure speedier processing of documents filed with the office by California corporations. These additional positions will insure the availability of more current information for lending institutions and the general public.

Federal Grants

A potential problem of cost control relates to expectations that the state will assume the cost of activities begun under expiring federal funds without full consideration of their future costs, benefits, and relative priorities. The Administration's policy will be to review these federal grants and assess them on their individual merits. In the 1975-76 budget, limited funds for state takeover of expiring federally funded programs are proposed for appropriation to the Department of Finance for allocation by the director based on program costs and benefits. No such funds are included in the budgets for individual departments.

Price Increases

Planning estimates for the 1974-75 budget assumed price increases of 4 percent. By May of 1974, it was apparent that 4 percent was only about half the amount needed. Items 98.2 and 98.3 were added to the Budget Bill in the amount of \$20 million from the General Fund and \$6 million from special funds for allocation by the Director of Finance.

Planning estimates for the 1975-76 budget assumed price increases of 7 percent. An additional 4 percent was provided to restore the amount which had been underbudgeted in 1974-75. Due to the uncertainty of economic conditions, additional funds beyond 7 percent, which is the average increase included in individual department budgets, are being budgeted for the 1975-76 fiscal year for allocation by the Director of Finance. The additional funds also provide for possible increases in the rates charged by providers of medical and related services under the Medical Assistance Program (Medi-Cal).

Radio Networks

Requested funds have not been included for radio network improvements. Statewide radio networks for public safety and regulatory agencies appear to be expanding, duplicating each other and not taking full advantage of coordination potential. A statewide study of such needs and of the best method of meeting those of highest priority will be conducted; in

the interim, no funds will be budgeted for expansion or improvement of existing systems, or for the establishment of new systems.

REVENUE MANAGEMENT

Under the State Board of Equalization, \$243,643 is included to intensify collection of delinquent sales and use taxes. An additional \$20,074 is provided to increase the scope and frequency of auditing 274 public utilities with a market value of about \$2 billion. These proposals should increase state revenues more than \$1 million a year.

In the State Treasurer's office, the addition of two positions to speed the collection of maturing securities and to increase investment yield should generate more than \$250,000 in additional interest to the state.

Unclaimed Property

In the State Controller's office, three positions and \$64,947 are being added to strengthen the administration of the Unclaimed Property Law. These new positions will allow the State Controller to undertake a vigorous effort in the collection of unclaimed and abandoned property. This increased effort undertaken in cooperation with other state departments which are presently examining, for other purposes, the financial records of holders of abandoned property, may well result in an increase of millions of dollars in revenues to the General Fund.

JUSTICE AND JUDICIAL

Judges' Retirement Fund

The state, under Government Code Section 75101, makes Judges' Retirement Fund contributions equal to 8 percent of the salaries of all justices in the state's judicial system. The fund is actuarially unsound, and requires yearly General Fund augmentations to pay retirement allowances, death benefits, and refunds. In 1973-74, these budget augmentations totalled \$1,053,675. In 1974-75 and 1975-76, \$1,781,860 and \$1,750,000 respectively, will be required.

Legislation Needed

Legislation will be supported in the 1975 session to assure the solvency of the fund without the need for continuous augmentations from the General Fund. In addition, a study of all retirement systems funded wholly or in part by state funds is planned.

Department of Justice

The Department of Justice, through the constitutional office of the Attorney General, is responsible for insuring uniform interpretation and enforcement of laws and for representing the state in civil and criminal proceedings.

Major Budget Provisions

The proposed General Fund budget for the department totals \$40,782,620; \$498,375 more than the revised amount proposed for 1974-75. Included are additional staff for processing a growing number of writs and appeals filed by convicted criminals, for key-punch workload, for the provision of legal services for the Fair Political Practices Commission, and for se-

curity forces for the 33rd and "C" Street facility. Also included are funds for price increases. For the first time, the budget presents a summary table of the actual, estimated, and proposed hours of attorney time chargeable to various state agencies.

Tort Liability

Tort liability expenditures, previously shown only as footnotes in the Department of Justice budget, are now brought together in the "Summary of Program Requirements," *Administration and Payment of Tort Liability Claims* budget.

Federal Grants

Administration policy on state assumption of activities begun under federal grants, such as the Department of Justice crime labs, is expressed above, page A-14. No funds for state takeover of any grant-funded activities are included in the Department of Justice budget, but limited funds for such purposes are proposed for appropriation to the Department of Finance for allocation by the Director.

The Commission on Peace Officer Standards and Training

The Commission on Peace Officer Standards and Training (POST) is a nine-member body appointed by the Governor. It is responsible for raising the competence level of local law enforcement officers. Operating and administrative expenses and reimbursements to local agencies for training expenses are funded from the Peace Officers Training Fund which derives its revenues from penalty assessments on criminal and traffic fines.

Major Budget Provisions

Although the fund had a deficit of \$218,748 in 1973-74, the commission voted to reduce the fund's reserve for contingencies from \$1,000,000 to \$500,000 in order to maintain essentially the same level of support and subventions to local agencies provided in past fiscal years. In 1973, the penalty assessment on traffic fines was increased from \$4 to \$5 for specified offenses, and it is anticipated that revenues from that source will increase substantially in 1975-76. This will help offset a decrease in revenues from criminal fines.

Market Mode Proposed for Administrative Counseling

In order to test whether local agencies would prefer to receive consultation services from the state or from private consultants, a major change is proposed during fiscal year 1975-76. Law enforcement agencies which would have received counseling services from POST will be given the option of contracting for private services for an amount not to exceed what POST's costs would have been. Continuation of administrative counseling positions after January 1, 1976 will be dependent upon the success of POST in competing in this mode.

Office of Criminal Justice Planning

The Office of Criminal Justice Planning was created by Chapter 1047, Statutes of 1973, and is the state planning agency designated to coordinate federal grants received pursuant to the Omnibus Crime Control Act of 1973.

Major Budget Provisions

The budget provides \$9,178,540 from the General Fund which will match \$95,848,253 in federal funds. General Fund appropriations include \$328,144 for support, \$4,881,393 to match \$33,706,300 in federal funds for allocation to state agencies, and \$3,969,033 to match \$59,188,928 in federal funds for allocation among the 21 regions.

Proposed budget increases are for: (1) workload associated with the development of the State Comprehensive Plan for Criminal Justice; (2) the administration of grant awards to carry out that plan; and (3) operating expense price increases.

Grant Awards

Beginning with the 1974-75 fiscal year budget, the Department of Finance reviews grant award proposals in excess of \$50,000 and provides comments to the office and to the Joint Legislative Budget Committee.

Federal Grants

Administration policy with regard to the issue of state takeover of activities begun under federal grants is expressed under Redirection and Cost Control—Federal Grants, above.

LOCAL MANDATED PROGRAMS

Under Chapter 1406, Statutes of 1972 (SB 90), the state is to reimburse local governmental entities for increased costs associated with new or expanded programs or for property tax revenue losses resulting from mandates contained in state laws or executive regulations effective after January 1, 1973. As a result, the State Controller paid \$3.2 million to local governmental entities during fiscal year 1973-74, and payments amounting to \$16.8 and \$18.5 million are anticipated for fiscal years 1974-75 and 1975-76, respectively.

The State Department of Finance is responsible for estimating the reimbursable costs to local entities which result from mandates contained in legislation or executive regulations. To comply with the statute, the department has formed a separate unit for this activity and has developed policies and procedures to assist local governmental agencies in implementing the provisions of Chapter 1406.

Individual items of legislation containing appropriations to reimburse local entities for additional program costs or property tax revenue losses due to state mandates are reflected for informational purposes in the State Controller's budget. The expenditures are also displayed in the budgets of those departments which administer the programs affected by the mandates.

STATE EMPLOYMENT PRACTICES

Employer-Employee Relations

The Secretary for Agriculture and Services has been serving as the prior Administration's representative in the "meet-and-confer" process with state employee organization representatives. To assist him in that role, a unit was established in the secretary's office to exercise training, communications and legisla-

tive functions relative to employer-employee relations. In order to give full expression to the Governor's commitment in this area, these functions will be transferred to a different organizational setting. Pending a decision on that setting, \$225,000 is proposed as a special item of appropriation for allocation by the Director of Finance.

Total Equivalent Compensation

To provide a more comprehensive approach to state employee compensation, Chapter 374, Statutes of 1974, was enacted. This legislation established policy and guidelines for the Total Equivalent Compensation Program. The State Personnel Board and the Public Employees' Retirement System are to report annually to the Governor and the Legislature, by January 10, the amount by which the total compensation of state employees exceeds or lags behind the total compensation of employees in private industry and other governmental agencies. Positions have been added to carry out this function.

Retirement Systems Study

Several different retirement systems are funded totally, or in part, by state funds, including PERS, STRS, Judges' Retirement, Legislators' Retirement, and the U. C. Retirement System. Costs and benefits of the systems differ. During 1975-76, a study of these systems, and their cost and benefit structure will be conducted.

Deferred Compensation

During calendar year 1974, a new element was added to the state's compensation package—"deferred compensation." Under this program, state employees may defer receiving a portion of their pay—thus reducing their current income tax liability—by selecting from among several specific methods of investing the amounts which they designate. This opportunity is widely available to workers in private employment, and state government should stay competitive in its compensation practices. As of January, 1975, about 5,000 state employees had enrolled in the program.

Personnel Information Management System

This budget includes an additional \$1.7 million to complete the remaining subsystems of PIMS (Personnel Information Management System) and to support first-year operation of subsystems previously developed. The multiyear PIMS project, started in 1973,

will establish an automated data system for payroll, personnel transactions, and benefits administration. A joint effort of the State Controller, State Personnel Board, Public Employees' Retirement System and California State University and Colleges System, the completed system will insure a timely and efficient response to the needs of both management and employees.

Salary Increase and Employee Benefits

Although the Federal Cost of Living Council ceased to exist after April 30, 1974, the state is still restrained by the Council's action limiting the amount of salary increases granted during 1973-74. However, Chapter 1136, Statutes of 1973, provides that any unexpended funds appropriated for 1973-74 salary increases shall be retained in the salary increase fund until appropriated by the Legislature. This budget assumes that authority to expend those funds will be forthcoming during 1974-75.

The 1975-76 budget contains \$151,409,000 of General Fund, \$41,785,000 of special funds and \$34,070,000 of other funds for new salary increases. Of the total amount proposed, the University of California would receive \$40,155,000 and the State University and Colleges \$38,930,000 from the General Fund. The remaining \$69,765,000 in General Fund is for civil service and related classifications. Based on salary survey data, the various salary-setting authorities determine in what manner the funds allocated to them will be applied. An additional \$2,559,000 is included to reflect the judicial salary increase provided for in Government Code Section 68203, which will become effective September 1, 1975.

This budget also contains \$26,600,000 of General Fund money, \$14,800,000 of special funds and \$5,400,000 in other funds to continue the existing Total Equivalent Compensation plan initiated in the 1974-75 budget for civil service and related employees. An additional \$24,057,419 is provided from the General Fund to continue these benefits for employees of the University of California and the California State University and Colleges.

The 1975-76 budget includes within the Price Increase TEC augmentation item, additional General, special, and other funds to provide improvements in the existing TEC plan. The specifics of these improvements will be delineated by the Administration after interested groups have had an opportunity for input, prior to the passage of the Budget Bill.



Agriculture and Services

Open Government

Proposition 9

Last November, the voters approved the Political Reform Act of 1974 (Proposition 9), which takes effect January 7, 1975. Under that act, the Franchise Tax Board is responsible for audits and field investigations of campaign statements and lobbyist reports filed with the Secretary of State, as well as reports filed by campaign committees. The board's audit reports are designated as "public documents" under the act, and will constitute a primary instrument for public information and enforcement of campaign reform in California. During the current year, \$339,800 was added to the Franchise Tax Board budget for initial planning and program development. For 1975-76, \$1,750,000 is proposed to implement the act fully. Further refinement of workload and staffing standards can be expected with added experience.

Department of Commerce

The objective of the Department of Commerce is to promote the economic growth of the State of California. As the existing department does not appear to be the proper organizational framework for the stated objective, it is not funded for 1975-76. The Commission for Economic Development, chaired by the Lieutenant Governor, will be continued in order to provide appropriate stimulus and leadership in support of economic development. The Museum of Science and Industry in Los Angeles will also be continued. This proposed restructuring will produce a net budget year savings to the General Fund of \$845,000.

Food and Agriculture

In some programs, administrative or legislative action or both are anticipated to relate the costs of government more closely to those who benefit from public expenditures. In the Department of Food and Agriculture, for example, General Fund support for animal health will be continued at about the current year level. A more intensive effort is required, however, to combat the increased incidence of brucellosis in cattle. While current year support for that effort has been provided from special emergency funds, the industry will be asked to share the burden during

1975-76. Similarly, legislation will be supported to obtain industry financing of intensified efforts to eradicate grapeleaf skeletonizer, a major threat to the grape industry.

Veterans Affairs

Several changes at the Veteran's Home will reduce, or avoid General Fund costs in future years.

Section 1047 of the Military and Veteran's Code authorizes the Veteran's Home to maintain a fund outside the State Treasury (i.e., claims do not have to be processed through the State Controller) to be used for the general welfare of residents. These moneys are referred to as the Post Fund. As of June 30, 1974, that fund had accumulated a substantial surplus of \$598,000. The Department of Finance recommended, and the department agreed, to reduce that surplus significantly. As a consequence, \$225,000 from the Post Fund will be available over the next three years for activities benefiting residents.

Also at the Veteran's Home, charges to the Medicare Program for acutely ill patients have been computed on a schedule that did not take into account the true nature of treatment costs. Correcting this computation will increase receipts from the federal government by \$250,000 in 1975-76.

Revenue Management

Fiscal year 1973-74 was the second full year of withholding of state personal income tax, and the year of initial impact of the special tax credit authorized by the Legislature to return General Fund surplus to the public.

A net decrease of \$66.8 million in personal income tax revenue occurred in 1973-74 compared to 1972-73.

	1972-73	1973-74	Year-to-year change
Taxes collected	\$1,638,396,000	\$1,571,578,504	-\$66,817,496
Tax credit	-	431,551,000	431,551,000
Totals	\$1,638,396,000	\$2,003,129,504	\$364,733,504

This budget proposes significant steps to increase revenues under existing tax law. \$147,120 is included for the Franchise Tax Board to begin collecting taxes due the state from corporations operating under suspension by the Franchise Tax Board for nonpayment

of taxes. In addition, \$108,501 is proposed to increase the audit coverage of corporations headquartered in New York and Chicago which do business and consequently have tax liabilities in California. These two proposals are expected to increase state revenues by about \$3 million.

Worker Protection

The provisions of Chapter 1435, Statutes of 1974, require the creation of a rehabilitation unit within the Department of Industrial Relations. Consequently, this budget proposes the addition of \$202,000 to identify, communicate with and refer industrially injured employees to rehabilitation services.

An additional \$41,600 is proposed for the Division of Labor Law Enforcement, Department of Industrial Relations, to ensure that public works maintenance workers are paid prevailing wage rates in their given geographic area. Prevailing wages are required under Chapter 1202, Statutes of 1974, for work performed under contract but not for regularly employed staff.

In order to maintain standards in resolving workmen's compensation claims, an additional \$625,115 is proposed for the workmen's compensation claims function. This increase of 35 positions will ensure that the claims of injured workers are settled without unreasonable delays.

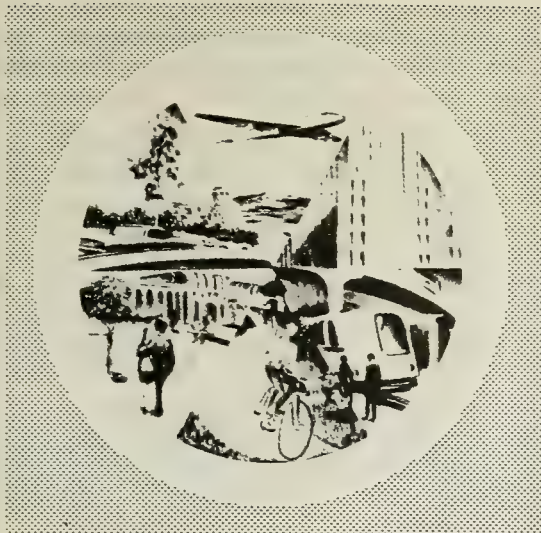
Fiscal year 1974-75 represents the first full year of operation of the CAL-OSHA program, which is designed to enforce safety and health standards for the protection of California's work force. The 1975-76

budget provides estimated federal funding in the amount of \$6,622,997 to support this program. Three state departments are participating in this federal grant—the Department of Industrial Relations, the Department of Health and the State Fire Marshal.

Funds are also provided to improve the safety of agricultural workers. Federal Environmental Protection Agency grants totaling \$110,000 have been secured to evaluate methods of ensuring the safety of workers relative to pesticide use and the incidence of illness due to pesticide exposure. To further enhance worker safety, current statutory authorization for financial support from industry will be fully utilized.

Career Opportunities Development Program

The Career Opportunities Development Program is a state-initiated effort to provide employment experience to welfare recipients in state and local government in California, leading to placement of such workers in full-time, permanent positions. In addition to State General Fund support, federal funds under the Work Incentive Program are also used. As the COD program has evolved, its capacity to contract for and fill job slots has increased. Moreover, the program has grown increasingly effective in placing trainees in permanent jobs. Consequently, this budget proposes an additional \$3,885,000 for fiscal year 1975-76 to take advantage of the program's increased capacity.



Business and Transportation

The two broad program areas in this agency represent: (1) the state's interest in promoting a sound financial and business community while protecting the public from economic loss and illegal or unethical business practices; and (2) the state's concern with the efficient, rapid and safe movement of people and goods throughout the state.

BUSINESS

The budgets for the business regulatory departments provide sufficient resources for all of these departments to meet their regulatory responsibilities in 1975-76. The uncertain economic outlook combined with a continued high rate of inflation and economic slowdown has necessitated a shift in emphasis for certain departments.

Department of Alcoholic Beverage Control

The primary function of the Department of Alcoholic Beverage Control is the enforcement of the state liquor laws. Workload increases for the department are not expected to be substantial and can be accomplished with the addition of only 4 temporary positions for 1975-76.

Department of Banking

The number of banks, bank branches and trust offices licensed by the State Banking Department continues to increase. For the department to meet this increased workload in licensing and examining activities, the 1975-76 budget includes 6 new positions which will enable the department to meet the requirements of the law calling for each bank to be inspected annually.

California Job Creation Program

The California Job Creation Program was transferred from the Employment Development Department to the Business and Transportation Agency during the 1974 legislative session. The 1975-76 Budget Act appropriation for this program of small business assistance is slightly higher than the 1974-75 level.

Department of Corporations

The Department of Corporations has experienced fewer corporate securities and franchise applications than had been anticipated in the 1974-75 budget. The department has had to increase, however, its enforcement activity on suspected violations or evasions of the Corporate Securities Law. Increased activity is also expected under the California Commodity Law with the advent of legalized gold trading in the United States. The Commodity Law requires that certain commodity exchanges, option issuers, advisers and solicitors, in order to operate in California, must be licensed.

Department of Housing and Community Development

The Department of Housing and Community Development is responsible for the regulation of mobilehome and recreational vehicle construction. It is also responsible in certain areas of the state for mobilehome park inspection and standards enforcement. While the department's workload in the inspection of mobilehomes and recreational vehicles has decreased, there has been a significant increase in workload relating to mobilehome park inspection. Legislation was enacted in 1973 which required, beginning July 1, 1974 that a permit be obtained and an inspection made by the proper enforcement agency upon the installation of a mobilehome on a site. With the advent of this new requirement several local jurisdictions, including the City of Los Angeles, which formerly conducted their own mobilehome park inspection programs have elected to have the department conduct the necessary enforcement.

Department of Insurance

Inflation, the depressed securities market and high interest rates have all had an adverse effect on the assets of many insurance companies in California, particularly those companies writing casualty insurance. It will be necessary for the Department of Insurance to increase its surveillance of these companies to detect events or conditions which could lead to insolvency. A total of 11 field examiners have been added for this purpose. The department is also pro-

posing the establishment of a market conduct surveillance program. Eight additional insurance officer positions will be established to conduct field examinations of company marketing and claims settlement practices in relation to the consumer. In all, a total of 27 new positions are proposed for the Department of Insurance.

Department of Real Estate

In the Department of Real Estate, subdivision activity has fallen off; regulatory activity, however, continues to increase. It is estimated that the department will need 7 new positions to respond to the additional workload, particularly consumer complaints and trust-account examinations.

In 1974, the Legislature appropriated \$1,500,000 from the Real Estate Fund for the establishment of a real estate education endowment fund in the community college system. A specific agreement on this endowment is being worked out with the Board of Governors of the California Community Colleges. Similar endowment programs have been established through this department in the University of California and in the University and State College System.

Department of Savings and Loan

Despite the tight money market, the number of institutions regulated by the Department of Savings and Loan has continued to increase with a corresponding increase in the amount of assets held on deposit. Four new positions are proposed in 1975-76 to accommodate the consequent increase in examination workload.

TRANSPORTATION

Department of Transportation

The goal of the Department of Transportation is to bring together individual citizens, the private sector, and all levels of government in California to develop cooperatively a transportation system that will provide a reasonable level of service for the movement of people and goods. This goal is intended to set the scene for an emphasis on dealing with problems and issues of all modes of transportation.

The Department of Transportation (CALTRANS) is one and one-half years old. Concerns about pollution and the environment, and a realization that the state had been addressing transportation needs too narrowly and unilaterally, resulted in the establishment of the department on July 1, 1973.

The Department of Transportation is presently engaged in the development of a comprehensive multimodal transportation plan which involves all levels of government and the private sector. The California Transportation Plan is to be submitted by the State Transportation Board to the Legislature by January 1, 1976.

Under existing law CALTRANS is responsible for the planning of all modes of transportation, but has responsibility for construction and operation of only the state highway portion of the total system. It has no authority to build mass transportation, aviation, rail or maritime projects. Consequently, most dollar resources of the department support highway projects, and the department has been limited to gradual

development of its multimodal activities. In light of funding constraints and changing transportation priorities, the Highways Program is being shifted toward maintenance and operation (rather than new construction).

Spiraling inflation has caused the construction cost index to rise by 60 points, or over 27 percent, from January through September 1974, while revenues have remained constant. This inflation, coupled with the energy crisis and federal funding policies, has caused the construction program to decline significantly. As a result, the department has adopted policies of retraining and transferring employees, and has allowed attrition of employees to maintain a balance between workload and people.

Despite funding problems and manpower reductions, the department has made significant adaptations in view of changing transportation priorities and toward developing and carrying out its multimodal mission. For example, the department has:

- Taken major steps to develop and manage a statewide multigovernmental transportation planning process.
- Pushed to increase public transportation through such activities as a thorough review of the San Francisco-Sacramento-Stockton Corridor, evaluation of the Southern California Rapid Transit District-Orange County Transit District proposals for the Legislature, and development of an Amtrak transfer station in Richmond.
- Assisted the development of broader funding policies through the implementation of Proposition 5, which allows for use of highway user taxes for transit purposes.
- Redirected the Highways Program from its emphasis on major construction projects to those of maintenance, safety, better operation of the current system, and downscoping projects whenever necessary.

The 1975-76 budget for the Division of Transportation Planning proposes a 25 percent reduction, representing a 146 man-year decrease and a \$5,655,580 reduction in funding. Such a reduction anticipates the January 1, 1976, submission of the California Transportation Plan to the Legislature. The funds provided should allow for planning maintenance and for the periodic updating of the plan. Prior to an additional planning effort it is deemed appropriate that the Legislature review and respond to the plan as submitted in January of 1976.

Department of the California Highway Patrol

The Department of the California Highway Patrol is responsible for assuring the safe, lawful, rapid and economical use of the state highway system. The primary objectives of the department are to minimize death, injury and property loss from traffic accidents; to minimize traffic delays; and to provide protection and assistance to the motoring public. The department also seeks to protect the public from the operation of unsafe vehicles, from vehicle theft, and from the environmental blight of abandoned/public nuisance vehicles. To meet these responsibilities, a support budget of over \$172 million along with capital outlay of \$3.9 million for 1975-76 is proposed.

The budget for 1975-76 reflects adjustments to match program benefits with program costs. The significant adjustments are as follows:

1. reduction in the Passenger Vehicle Inspection Program—A 1% inspection level will provide an adequate deterrent to accidents which occur as a result of mechanical defects;

2. increase in field support positions;

3. increase in motor carrier safety operations;

4. increase in staffing for the new and more sophisticated Highway Patrol Academy to become operational in July, 1976.

The department's capital outlay budget includes funds to purchase facilities currently leased at Auburn, Barstow, King City, Napa, Paso Robles, Redwood City, San Bernardino, Visalia, Williams, and Willows. The department can continue to update the statewide communication system with a proposed expenditure of over \$830,000.

Department of Motor Vehicles

It is estimated that the Department of Motor Vehicles will register and collect fees on 17,142,000 vehicles and maintain the records of 13,960,000 outstanding drivers licenses including the processing of 780,000 original licenses and 3,025,000 renewal licenses during the budget year. These major workload indicators reflect an estimated 4.9-percent increase in vehicle registration and an estimated 3.34-percent increase in drivers licenses outstanding in the budget year over the current year.

The revised 1974-75 budget reflects the cost of administering the Compulsory Financial Responsibility Law established by Chapter 1409/74 (SB 1471). Since no appropriation was provided with the legislative bill, the department proposes to finance this statute for the 1974-75 fiscal year by submitting a special appropriation bill during the 1975-76 legislative session. The Department of Motor Vehicles is currently upgrading its computer system. It is intended that the upgraded system be compatible with the Teale Center operation.

The 1975-76 budget provides funds for administering the statutes enacted by the 1974 Legislature. The major statutory changes include, in addition to the Compulsory Financial Responsibility Law, the requirement that the department implement a system of year-round vehicle registration beginning with renewal for 1976, a revision of the vehicle lien sale procedure, and an air pollution control program for the South Coast Air Basin.

In the capital outlay budget, funds are included for land acquisition and working drawings for field offices at Oceanside, San Pedro, Torrance, Pleasanton, South Lake Tahoe, Lancaster, Compton, Los Angeles, Oroville, Woodland-Davis, and Santa Barbara. Construction money is budgeted for an office building and parking facilities in Simi Valley-Thousand Oaks. The budget also provides for a Sacramento Headquarters Master Plan, an additional driveway for Fullerton, additional parking for Whittier, and a building addition in Mountain View.

Office of Traffic Safety

The Office of Traffic Safety provides leadership, planning and guidance to achieve a coordinated attack

on the problem of traffic safety. This office, which is fully supported from federal funds, annually updates a comprehensive statewide plan to coordinate the activities of approximately 3,100 public and private agencies involved in traffic safety. The office also reviews and approves the National Highway Safety Act project grants to state, local and private agencies in California. These grants currently total \$6.7 million per year.

The overall traffic safety program in California is proving to be effective. This is the result of: (1) increased freeway construction and increased travel on freeways, with a corresponding reduction in conventional highway (nonfreeway) miles; (2) increased use of improved median barriers, guardrails, and signs and lampposts of breakaway design; (3) increased state and local traffic enforcement (including apprehension of drinking drivers); (4) use of safety equipment as required through the Motor Vehicle Safety Act of 1966 (such as seatbelts, shoulder harnesses, collapsible steering, improved safety glass and vehicle body construction); (5) driver improvement programs; and (6) educational and public information efforts.

Stephen P. Teale Consolidated Data Center

The Stephen P. Teale Data Processing Center has been established in response to legislation which mandates the centralizing of state computer facilities. Through centralization of electronic data processing facilities, the center is expected to provide efficiencies and economies to users of computing services. The center will yield savings in reduced personnel required for equipment operations, in reduced duplication in the procurement of data processing equipment, in optimum utilization of equipment, and in availability of data processing software packages not normally available to smaller users.

The center embodies the concept of a large-scale central computing facility with remotely located satellite miniprocessors of varying sizes and capabilities. Its main objective is to make available to its users that portion of a major large-scale central computing facility which is required to effectively process the data and applications needed to support that organization in its mission. The leverage of an extremely large computer can thus be made available to the largest or smallest organization for a price which is a function of its need and usage.

This budget proposes a \$2.6 million deficiency appropriation in the current year. The deficit relates primarily to the inability to convert the Department of Motor Vehicles programs as scheduled and the resultant legislative directive that the Department of Motor Vehicles not receive services from the center. Included in the \$2.6 million are funds for equipment rental and the expenses of 58.2 man-years of temporary help. The deficit will be underwritten on the basis of departmental use of the center. The General Fund's portion is \$1,612,273 and the State Highway Account's portion is \$1,000,000.

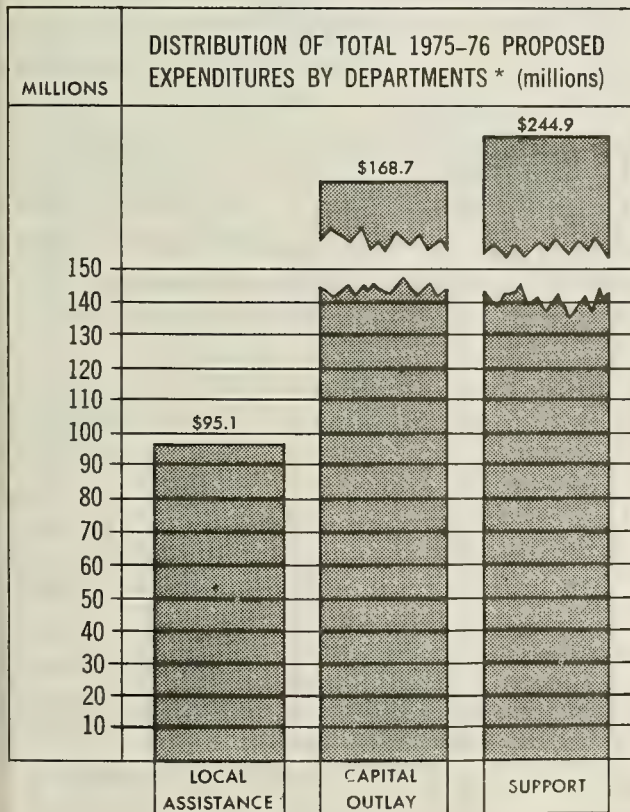
In the budget year, continuance of 51 of the 58.2 positions established in the current year is proposed. No funds are proposed for appropriation to the center. The entire cost of the center will be paid by charges to user departments.



Resources

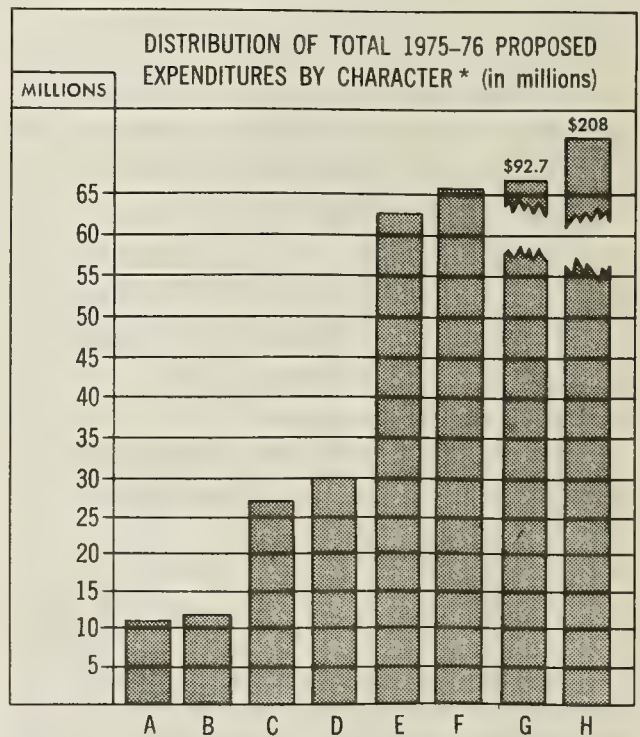
The Resources Agency programs are directly concerned with protecting, preserving, enhancing and developing the state's environmental wealth for the benefit of all Californians. Programs funded by the state range from those designed to attain and maintain desirable standards of air and water purity, to forest firefighting, flood control, water development and the creation of recreational opportunities.

RESOURCES



* All funds including General Fund, special funds, and bond funds.

RESOURCES



- A. OTHER \$11
- B. NAVIGATION AND OCEAN DEVELOPMENT \$11.6
- C. FISH AND GAME \$27.5
- D. AIR RESOURCES BOARD \$29.2
- E. WATER RESOURCES CONTROL BOARD \$62.8
- F. CONSERVATION \$65.9
- G. PARKS AND RECREATION \$92.7
- H. WATER RESOURCES \$208

* All funds including General Fund, special funds, and bond funds.

The Resources Agency, under the direction of the Resources Secretary, is composed of the Departments of Water Resources, Parks and Recreation, Conservation, Fish and Game, Navigation and Ocean Development, the Air Resources Board, the State Water Resources Control Board, the Reclamation Board, the State Energy Resources Conservation and Development Commission, and such small entities as the San Francisco Bay Conservation and Development Commission, the Colorado River Board, and the Solid Waste Management Board.

The special resources services and studies budget for 1975-76 proposes continuation of previously authorized programs with the addition of a maintenance dredging coordination program. The latter is to report to the Legislature prior to February 1, 1976. No appropriation is included for the fuel supply coordination center pending federal and state review of the need to continue the function of the center based on the 1974-75 winter experience.

A brief description of other Resources Agency activities follows:

Department of Conservation

The principal goals of the Conservation Department are the protection, conservation, and development of California's natural assets—its forests (both commercial timber and wildland), watersheds and rangelands, its mineral deposits and soil resources. Protection of life property and resources from fire and geologic hazards is stressed.

The Watershed and Fire Protection Program is managed by the Division of Forestry. The program's objective is to protect private and state-owned watershed lands from fire, insects, disease and misuse by man. The protection of forest, brush and grass wildlands from long-term damage and the achievement of more intensive and better use of land and water resources is basic to this program.

During 1975-76, it is planned to convert three ecology centers to conservation camps to provide facilities for a greater number of inmates from the State Department of Corrections.

The Forest Practice Act of 1973 established a new Board of Forestry and mandated new logging procedures and more concise inspection reporting procedures than previously existed. Subject to concurrence by the Board of Forestry, the Forest Practice Act program will be funded by reimbursements beginning with the 1975-76 fiscal year. Since the primary beneficiaries of this program are the forest products industries, it is felt that they should provide the funding. Accordingly, the \$2,018,841 cost of administering the program is budgeted as a reimbursement.

The Geologic Hazards and Mineral Resources Conservation Program is managed by the Division of Mines and Geology. The program objective is to conduct geological investigations to identify and provide timely delineation of geological hazards and to identify, delineate, and assist in the utilization of mineral deposits, both onshore and offshore, consistent with wise conservation practices.

The Oil, Gas, and Geothermal Protection Program is managed by the Division of Oil and Gas. The program objective is to prevent waste or damage to the immediate environment and other natural resources, provide for greater recovery of oil, gas, and geothermal resources, and prevent contamination of fresh waters penetrated by drilling.

The department's budget contains \$65.9 million in state funds for these programs in 1975-76.

Department of Fish and Game

The objective of the Department of Fish and Game is to ensure the perpetuation and enhancement of fish and wildlife for the use and enjoyment of California citizens. In 1975-76, the department proposes a budget of \$27.5 million to accomplish this objective. The department's six programs include: enforcement of fish and game laws and regulations; wildlife; inland fisheries; anadromous fisheries; marine resources; and environmental services.

The Enforcement Program accounts for almost one-third of the department's budget. The objective of this program is to insure that the Fish and Game Code is enforced to a degree that will provide for the maximum sustained yield, utilization and enjoyment of fish and wildlife resources.

The Wildlife Management program attempts to perpetuate and conserve wildlife found throughout the state, to maintain optimum breeding stock of wildlife species, and to obtain a maximum harvest of those game species for which there is an open hunting season. Over five million days of recreation for California hunters are provided for hunting upland game species alone.

The Inland Fisheries Program seeks to provide diversified fishing for California anglers while insuring the perpetuation of the state's native fisheries. Freshwater fishing in California currently sustains about 18,000,000 angler-days annually. To supplement natural fish production, the department operates 23 hatcheries which annually produce almost three and one-half million pounds of fish for stocking purposes.

The Anadromous Fisheries Program deals with the important species of salmon, steelhead, striped bass, shad and sturgeon. These resources support an estimated three million angler-days of recreational fishing annually, while the commercial catch of salmon averages eight million pounds annually.

The Marine Resources Program has as its goal to maintain all species of marine fish and marine wildlife for their intrinsic and ecological values as well as for their direct benefits to man. California now produces about one-tenth of the five billion pounds of commercial fishery products produced by the United States. Marine sport anglers fish more than six million days annually and land over 29 million pounds of fish in California in addition to the commercial catch.

The Program of Environmental Services involves review and study of federal, state, and state-assisted water projects, federal highway projects, and statewide water quality conditions to protect and augment existing fish and wildlife resources.

In 1975-76, the Department of Fish and Game proposes to return its programs to a level authorized prior to 1974-75, when increasing salary and operat-

ing costs required stringent curtailment of expenditures from the Fish and Game Preservation Fund. Chapter 1207, Statutes of 1974, provides for an increase in fishing and hunting license fees (\$22.2 million actual in 1973-74 to an estimated \$27.5 million in 1975-76), sufficient to finance the previous program level.

Department of Navigation and Ocean Development

The Department of Navigation and Ocean Development was established to implement state and/or federal acts related to ocean and coastal zone matters and to administer the state's boating safety and boating facilities development programs.

The objectives of the Department of Navigation and Ocean Development are: to develop and improve the waterways and boating facilities of the state; to promote safety of persons and property connected with the operation of vessels on state waters; to license yacht and ship brokers and salesmen; and to conduct a beach erosion program in cooperation with the federal government and agencies of local government.

The \$11.6 million budget for 1975-76 includes \$50,000 for the analysis of 25-year deepwater wave data from the U.S. Navy.

The Boating Facilities Program comprises over 85 percent of the department's budget. Grants are proposed for launching facilities at: Bailey Cove—Shasta Lake (Shasta County); Berenda Reservoir (Madera County); Clear Lake—Lakeport (Lake County); Monterey (Monterey County); Ruth Lake (Humboldt County); Shelter Island (San Diego County); Stockton Deepwater Channel (San Joaquin County); and Trinity Center (Trinity County). Small craft harbor construction loans are planned for Coyote Point Marina (San Mateo County); Foster City Marina (San Mateo County); Monterey Mooring Facility (Monterey County); Oakland Embarcadero Marina (Alameda County); Oyster Point Marina Expansion (San Mateo County); Pittsburg Marina (Contra Costa County); San Francisco Marina (City and County of San Francisco); and the Vallejo Municipal Marina (Solano County).

The Boating Safety and Regulation Program promotes uniform boating law enforcement. It proposes to provide financial aid to 25 counties and the Department of Parks and Recreation. Although the rate of boating accidents on a per capita basis is decreasing, education of the boating public on safe boating practices continues through the development and dissemination of boating safety literature, boating safety research, and through coordination of the state's safety and regulation program with organizations concerned for boating safety enforcement. The program provides support for these organizations. The 1975-76 budget proposes three positions to work on the problem of white water boating fatalities. They will be used to develop a specific program aimed at reducing the accident and fatality rate in small boats and inflatable nonpowered vessels using the state waterways.

Department of Parks and Recreation

The Department of Parks and Recreation budget provides for expenditures of \$92.7 million in 1975-76.

Principal objectives of the department are:

1. to secure and preserve elements of the state's outstanding landscape, cultural and historical features;

2. to provide facilities and resources for the people to serve their recreational needs;

3. to help people understand and appreciate, through an interpretive program, the state's cultural, historical and natural heritage;

4. to maintain and where necessary improve the quality of California's environment;

5. to maintain a statewide recreation plan that includes continuing analysis of needs for recreational areas and facilities, and a recommendation of the levels of public and private response to this need.

6. to encourage all levels of government and private enterprise throughout the state to participate, whenever feasible, in the development and operation of recreational facilities.

The major activity of the Department of Parks and Recreation is the development and operation of the state park system. It is anticipated that over 45 million people will visit these facilities in 1975-76.

In 1975-76, the department plans to continue development of recreation facilities at state water projects and the acquisition, planning and development of beach and park units. The former are funded by the Recreation and Fish and Wildlife Enhancement Fund in which the department assumed the responsibility for a \$54 million recreation development program at state water projects.

In 1975-76, \$1.4 million is proposed for workload increases related to operation of the state park system. The largest items in this category provide additional staffing and operating expenses at San Onofre, Point Mugu, Old Sacramento, and the Empire Mine addition to the Malakoff Diggins Area. A total of 24 areas will be opened or expanded, requiring the addition of 85.1 man-years. In addition to these workload increases, the budget proposes \$216,000 for water replenishment at Lake Elsinore State Recreation Area.

The 1975-76 budget provides for the first appropriation from the Collier Park Preservation Fund. In the state operations budget a total of approximately \$2.2 million is proposed including \$1.3 million for minor capital outlay, \$700,000 for developmental staff, and \$216,000 for the Lake Elsinore water replenishment proposal. The proposed capital outlay budget includes \$240,000 with \$40,000 for preliminary planning and \$200,000 for restoration at Fort Ross State Historical Monument.

The 1975-76 capital outlay budget submitted at this time is approximately \$23.5 million of which \$21 million represents previously authorized expenditures. New appropriations requested at this time represent a proposal for a visitor center at Fort Ross State Historical Park funded from the Collier Park Preser-

vation Fund, and opportunity purchase funds and planning funds for the continuing acquisition and development program. After the present direction and emphasis of the acquisition and development program is reviewed, a subsequent proposal will be made concerning remaining resources of the 1974 Bond Act Program.

The local assistance budget of the department reports allocations from the \$90 million authorized for the local grant program by the 1974 Bond Act Program. Actions previously taken by the 1974 Legislature and proposals made in this budget will have appropriated \$65 million of the authorized funds based on requests received from local agencies. In addition the local assistance budget continues provisions for the California Youth Conservation Corps authorized by the Legislature in 1973.

State Water Resources Control Board

The objectives and responsibilities of the State Water Resources Control Board and the nine regional water quality control boards are to preserve and enhance the quality and to provide for the conservation and effective utilization of state water resources. These objectives are achieved by two action programs: water quality and water rights.

The 1975-76 budget proposes support expenditures of \$12.6 million and 600 man-years, which represents 113 new positions proposed to accommodate rapidly expanding workload requirements generated by recent state and federal water quality legislation. An additional \$49 million from the State Clean Water Bond Fund will be allocated to local communities for assistance in the construction of wastewater treatment facilities. Allocation of federal, local and state funds for facilities construction in 1975-76 will total approximately \$763 million.

Under the provisions of Chapter 804, Statutes of 1974, the board will be accelerating administration of grant applications to produce a substantial savings in inflationary construction costs and to more quickly upgrade the quality of the waters of the state. This increase will be funded from the State Clean Water Grants Administration Revolving Fund, which was created by Chapter 804 and is a nongovernmental cost fund.

The objective of the Water Quality Program is to end water pollution and to achieve and maintain the highest possible quality of California water consistent with the variety of its uses. To achieve this objective, the board must formulate and adopt water control plans and policies which will: provide guidance for water management decisions; inform waste dischargers of actions necessary to prevent and abate water pollution; carry out enforcement actions needed to obtain full compliance with waste discharge requirements; perform surveillance and enforcement activities; review applications for federal and state financial assistance for the construction of wastewater treatment facilities; and define and develop solutions to special water quality problems in California. Because the number of dischargers operating under state permit has increased, 18 new positions are proposed to keep abreast of workload increases in surveillance, monitoring and enforcement. Legislation will be introduced requiring the payment of an an-

nual surveillance and monitoring fee by waste dischargers; establishment of these positions will be contingent upon passage of such legislation.

Objectives of the Water Rights Program are: to obtain the greatest beneficial use of the waters of the state; to prevent waste and unreasonable use of water by administering appropriate laws; to provide assistance to the courts in the determination of water rights; and to maintain records of water diversion and use throughout the state.

Passage of the Porter-Cologne Water Quality Control Act, voter approval of the Clean Water Bond Laws of 1970 and 1974, congressional passage of the Federal Water Pollution Control Act amendments of 1972, and increasing interest by citizen groups and all levels of government continue to expand the responsibility and workload of the board. The Porter-Cologne Water Quality Control Act, which became operative on January 1, 1970, was the first major overhaul of California's water quality control law in 20 years and is regarded as the toughest water quality control law in the nation.

California voters approved a second \$250 million issue of clean water bonds at the June 1974 primary election. This will continue the Wastewater Facilities Construction Program which will clean up a major source of water pollution—domestic sewage.

Department of Water Resources

The primary objective of 1975-76 expenditures by the Department of Water Resources continues to be maximum beneficial use of California's water resources consistent with a public concern for the environment.

In the past few years the department has redirected its programs to emphasize the following four areas: (1) identifying alternative sources of supplemental water supplies, including ground water recharge; (2) enhancement of environmental resources through water management; (3) development of criteria for assessing the impact of water projects in the environment; and (4) the improvement of the quality of water. This emphasis continues in the 1975-76 budget proposal.

The 1975-76 State Water Project budget reflects the operation and maintenance of all the facilities required for initial delivery. However, there are ongoing design and construction activities to correct deficiencies uncovered during operational testing, modifications to original designs, and planning design and construction of phased facilities. Funds for repayment of the principal and interest on the outstanding general obligation and revenue bonds continue to be the largest item in the State Water Project budget.

It is anticipated that the high level of public interest in project facilities for recreation and visitation will continue to increase, particularly in southern California areas as the project becomes fully operational.

The department will continue to administer the Public Safety and Prevention of Damage Program which contributes the state's share of approved flood control projects constructed by the federal government by reimbursing local agencies for acquiring lands, easements and rights-of-way for these author-

ized flood control projects. In addition, the department will meet its statutory responsibilities for the safety of dams within the state.

Air Resources Board

The Air Resources Board forms a close partnership with the local air pollution control districts to curtail air pollution in California. The board controls motor vehicle emissions statewide and coordinates the state and local programs to control stationary sources of emissions.

The 1975-76 budget reflects an increased emphasis on enforcement of motor vehicle emission standards. A loan authorization of \$10.8 million from the Motor Vehicle Account, State Transportation Fund, is proposed to fund the mandatory vehicle inspection program under the provisions of Chapter 1154, Statutes of 1973. An expanded and vigorous dealer surveillance program is proposed to help assure that new cars are in compliance with emission standards when sold. The motor vehicle laboratory testing capability will be expanded to increase the number of vehicles and engine families actually tested by the board.

A research budget of \$3.2 million is proposed to address new problems in air pollution control; i.e., use of higher sulfur fuels and degradation of catalyst-equipped cars, and to answer the still many unknowns regarding air pollution formation, health effects and control.

Responsibility for control of stationary sources lies primarily with the local air pollution control districts, with the state board having approval jurisdiction over their plans for implementing the controls. Therefore, effective local programs are important to the partnership to achieve clean air. To encourage the counties to establish and improve local air pollution control programs, \$4.6 million was provided under Chapter 1016, Statutes of 1972, to be used as local assistance on a matching fund basis. This budget includes a like amount for the same purpose in 1975-76.

To meet continuing program costs and the proposed increases, \$24.6 million is provided for support of the

air pollution control activities of the board, and \$4.6 million to provide financial assistance to local air pollution control districts. However, an estimated \$10.8 million for the mandatory vehicle inspection program will eventually be repaid by fees charged for the inspection.

Solid Waste Management Board

The State Solid Waste Management Board's basic responsibility is to establish and maintain a comprehensive state solid waste management and resources recovery policy, the objectives of which will be: to manage solid wastes so as to protect the public health, safety, and well-being; to preserve the environment; and to provide for the maximum reutilization and conversion to other uses of the resources contained therein. Statewide standards, guidelines and policies relating to solid waste management have been adopted by the board and will be submitted to the Legislature for approval. The board has recently adopted a statewide resource recovery program. The 1975-76 budget proposes \$695,994 for the support of the board. This will provide an augmented staff to assist the counties in the development of their solid waste management plans and in the implementation of the Solid Waste Management Board's resource recovery program as required by Chapter 342, Statutes of 1972.

COASTAL ZONE CONSERVATION

Programs in the resources area include the California Coastal Zone Conservation Commission which is not part of the Resources Agency complex. The 1975-76 budget provides for the continuation of commission activities during its most critical period. During the budget year, the planning phase of the commission's work will be completed. Target date for the state commission to review regional plans and to develop an overall state plan is December 1, 1975. The state and regional commissions will continue to have responsibility for permit activities during the statutory life of the commission.



Health and Welfare

The Health and Welfare Agency, responsible for the areas of health, manpower, corrections and welfare, provides the basic "people" services of the state. These services represent an expenditure of approximately \$9 billion in combined state, federal and county funds for fiscal year 1975-76.

Department of Health

The Department of Health has the primary responsibility for coordinating California's health resources to assure the availability of health services for all Californians, utilizing both public and private health resources. To accomplish this goal, the department has been divided into four basic program areas, each with its own area of specialization. The four basic program areas are: (1) health protection, (2) health treatment, (3) health financing, and (4) health quality and review.

Departmental management continues to review organizational structure and program progress to determine if reorganization and refinement are warranted. To aid in this determination and to assist the department to be more responsive to the needs of the people, the health planning and intergovernmental relations function has been transferred from the quality and review system to the office of the director.

Departmental goals are: the development of consistent standards for health care delivery, more effective program controls over the state's delivery systems, encouragement of new methods for providing health care, and more economical utilization of the state's health resources.

Health Protection

The Department of Health assigns high priority to protection programs through (1) control or elimination of environmental health hazards, (2) prevention and control of infectious diseases, (3) development and implementation of preventive and curative measures to minimize hazards of diseases, and (4) protection of individuals and families against social disruption or disorganization.

Components of the health protection program are: (1) environmental health and consumer protection,

which deals with the quality and safety of working, home and recreational environments, and the food, water and other products which people use, such as drugs, medical devices, cosmetics and household products; (2) preventive medical services, which is responsible for preventing disease and disability through community immunization programs, disease detection and reporting, and overseeing emergency medical and family health services; (3) social services, which controls adoptions, assists families in maintaining maximum independence and helps welfare recipients achieve their full capacity for self-support; (4) laboratory services, which provides support and services for departmental programs of disease diagnosis and prevention, environmental health and consumer protection and personal health maintenance.

Health protection's goal is a healthy population in a healthy environment.

Health Treatment

Community mental health programs have been established in every county to treat the mentally disordered. To develop alternatives to full-time hospitalization, these programs employ individual and group therapy, crisis intervention, partial hospitalization, and flexible movement of patients among the various types of treatment. The state hospitals are used for treatment when appropriate.

The Developmental Disabilities Program is also included under the health treatment system and utilizes the resources of state hospitals in addition to regional centers. This year expenditures for the Developmental Disabilities Program have been increased to fund the full year operation of three new regional centers opened in 1974-75. An additional \$1,130,000 has been added to fund full year costs of rehabilitative services provided to developmentally disabled in nursing facilities as provided by Chapter 567, Statutes of 1974. Additional staff has been added to maintain air-conditioning systems which are being completed at various state hospitals.

Health Financing

The health financing system has primary responsibility for the administration of two health care financing programs serving over two and one-half million Californians: the California Medical Assistance Program (Medi-Cal) and Crippled Children's Services Program. The system's objectives are to assure that health care is made available to those California residents unable, either wholly or in part, to pay for their medical services, and to deliver services at a reasonable cost, under proper controls, to insure maximum return for public funds.

Medi-Cal provides the full range of health care for some 2.6 million Californians of low income. These include cash grant welfare recipients, who qualify for any of four kinds of aid: old age security, aid to the blind, aid to the totally disabled, and aid to families with dependent children or persons who do not receive welfare assistance but qualify for Medi-Cal as either medically needy or medically indigent. Included are persons whose income and/or resources exceed maintenance levels but are insufficient to meet their needs for health care. In addition, a new category of eligible persons needing dialysis and related services was added by Chapter 1531, Statutes of 1974.

Expenditures for health benefits by the Medi-Cal Program are expected to exceed \$2.1 billion during the 1975-76 fiscal year, an increase of 17 percent over the 1974-75 budget as enacted by the Legislature and signed by the Governor and an increase of 10.5 percent over the revised 1974-75 budget.

Crippled Children's Services provides handicapped children with medical, therapeutic and related services to alleviate suffering, and where possible to eliminate handicaps and assist children to lead normal lives. About 20,000 infants are born each year in California with congenital deformities serious enough to endanger life or cause lifelong disability. Medical care for such children can help prevent life-long dependency on public funds.

Health Quality

Because quality is an ultimate goal of all state health programs, responsibility for its development and enforcement has been vested in a special unit, the health quality system.

Its functions include: (1) setting standards and regularly reviewing health care providers; (2) licensing and certifying institutional health providers through an ongoing inspection program; (3) licensing professional practitioners, and (4) monitoring all health care providers to detect misconduct, substandard quality of care, or fraud and abuse in publicly funded programs.

Hemophilia

There are more than 1,600 victims of hemophilia (a hereditary disease marked by a deficiency in the blood-clotting mechanism which leads to excessive bleeding upon the slightest trauma) who are excluded from health insurance plans. Individuals with hemophilia require frequent blood transfusions and suffer from many related complications. To meet this need

the Hemophilia Services Program (SB 2265) was established to provide for the diagnosis, treatment and rehabilitation of hemophilia victims. An estimated \$2 million will be spent on this program in 1975-76.

Office on Aging

The Office on Aging facilitates the provision of comprehensive services to the elderly by encouraging the coordinated development of needed services and the efficient use of limited resources to achieve maximum benefits for older Californians. The office helps community organizations, volunteer and professional groups, private businesses, service clubs, councils on aging, educational institutions, church organizations, governmental jurisdictions, plus other interested groups and individuals to provide services in such areas as: nutrition/information-referral; education; employment; health services; housing and living arrangements; income maintenance; preretirement planning; recreational and social services; demographic and other data essential to implementation of Titles III and VII of the Older Americans Act of 1965, as amended; consultation services; and informational materials. It is estimated that the Title VII Nutrition Grant Program will be expanded by \$3,000,000 to a total of \$11,400,000 during the budget year.

In addition, the Office on Aging administers state, federal and contributed funds to finance local nutrition programs (Title VII) and a network of area planning and coordination (Title III) throughout the state.

Employment Development Department

California has the largest labor force of any state in the nation. The Employment Development Department is the state agency charged with providing manpower services to this large labor force. The department assists employers in filling job vacancies, the job-ready in finding employment, welfare recipients in becoming self-sufficient, and the economically disadvantaged and unemployed in becoming employable and obtaining jobs. The department also provides income maintenance for the involuntarily unemployed through unemployment insurance and disability insurance benefit payments. The department carries out these services through the following programs:

Employment Services

This program provides a labor exchange for employers and job-ready applicants to reduce the duration of time in which jobs go unfilled and job-ready applicants are unemployed. Applicants are selected and referred to job openings that employers have listed with the department. Approximately two-thirds of the labor force in California is covered by the job bank network, a computerized list of jobs by labor area, updated daily, which increases ability to match job seekers and jobs. Approximately 540,000 agricultural and nonagricultural placements will be made in 1975-76, up from 506,000 placements made in 1974-75.

Service Centers

Long-term unemployed residents of intense poverty areas require coordinated governmental and nongovernmental services to help solve complex problems of these individuals so as to become competitive in the labor market. These services supplement the services available through the regular Employment Services Program. There are eight offices designated as service centers: East Los Angeles, South Central Los Angeles (Watts), Venice, San Diego, East Fresno, West Fresno, Richmond, and San Francisco. Job agents are stationed in these offices and in other employment service offices as the Department deems necessary.

State Manpower Planning Office

Through the California Manpower Services Council, this office provides for participation by local governments, community based organizations, labor, business, and client groups in the development of manpower-related programs and activities by all state agencies. The office also manages the Comprehensive Employment and Training Act of 1973 (CETA) funds granted to the State in its function as prime sponsor for 28 smaller counties.

Comprehensive Employment and Training

This program provides comprehensive manpower services, including the development of training, education and job opportunities to disadvantaged individuals. Under the Comprehensive Employment and Training Act of 1973 (CETA) manpower training services are the responsibility of local prime sponsors. Funds formerly allocated to EDD for statewide manpower programs under Manpower Development and Training Act/Economic Opportunity Act are now included in the allocations to the 36 prime sponsors under CETA. The department, as prime sponsor, receives approximately 5 percent of the Title I manpower funds for the 28 smaller counties, while 95 percent of the funds go to the 35 urban prime sponsors. Under CETA, EDD is involved in bidding for reimbursable contracts with prime sponsors, in competition with other potential program operators.

Unemployment Insurance

This program provides a system of income maintenance based on insurance principles to alleviate the economic suffering that accompanies periods of involuntary unemployment of individuals. It thus acts as a stabilizer of the economy. Unemployment benefits varying from \$25 to \$90 per week are paid to claimants found eligible on the basis of claimant earnings in UI-covered California employment. The average number of insured employees in 1975-76 is estimated to be 7,324,000, up 333,000 from 1974-75.

Disability Insurance

The department provides a system of wage loss indemnification through the state plan of disability insurance, for workers disabled by nonoccupation illness or injury. Employers may substitute a voluntary plan for the state plan as long as the voluntary plan provides at least equal benefits at a cost not exceeding that of the state plan. The Department reviews these

voluntary plans to ensure compliance. Benefits to be paid from the state plan for 1975-76 are expected to be \$433,770,000, up \$20,510,000 from 1974-75.

California Vietnam Era Veteran On-the-Job Training

This program provides on-the-job training for veterans who have only marginal skills and little education. This is done by reimbursing private employers for 50 percent of the costs of on-the-job training which will provide experience and develop marketable skills needed to fill more permanent, productive positions. Some 422,000 Vietnam era veterans are expected to be served in 1975-76.

Economic Opportunity

This office analyzes antipoverty programs, determines alternate sources of funds, and provides technical assistance on management, fiscal accounting, and program planning to increase the performance and accountability of community action programs.

Department of Rehabilitation

The Department of Rehabilitation provides counseling, medical, placement and other services, tailored to the specific needs of the handicapped persons, to assist individuals in securing or maintaining gainful employment. During the 1973-74 fiscal year the department helped to rehabilitate 15,505 handicapped individuals for gainful employment. A significant number, 5,224, had been receiving welfare benefits before they were rehabilitated. Assisting these individuals to return to productive employment will result in approximately \$19 million in total economic benefits per year.

Although the department has always been interested in serving the severely handicapped, starting in 1974-75 the department made an additional effort to serve severely handicapped individuals. This special effort was in response to the Rehabilitation Act of 1973, which mandates that severely handicapped individuals be given first priority for service. In 1973-74 the severely handicapped comprised 26 percent of handicapped persons rehabilitated. The department anticipates increasing by 15 percent the number of such persons served during the 1974-75 fiscal year.

The department will increase services to the severely handicapped primarily by expanding the program which serves recipients of Social Security Disability Insurance (SSDI) benefits and by instituting a new program to serve recipients of Supplemental Security Income (SSI).

The SSI Program was launched in 1973-74 under new provisions of the Social Security Act, Title XVI, which authorizes 100 percent federal funds to the state for the rehabilitation of the blind and totally disabled. In the past the department has used basic funds available for vocational rehabilitation services to rehabilitate recipients of aid to the blind and aid to the totally disabled. The department projects 1,400 rehabilitations for this new program when it reaches maturity in the 1975-76 fiscal year.

Department of Benefit Payments

Most fiscal/banking functions of the Health and Welfare Agency are consolidated in the Department of Benefit Payments, while the program administra-

tion remains with the various responsible departments. This fiscal/banking function allows the Department of Benefit Payments to concentrate its resources and staff on collection, accounting, auditing, monitoring and payment functions. The principal goals of the department are: (1) to provide timely, accurate payments to eligible recipients, health care providers and other providers of services under health and welfare programs; (2) to improve the state's collection of taxes and recovery of amounts due, owing, or collectible; and (3) to improve the state's ability to detect and prevent fraud and administrative errors in these benefit payments systems.

There are three major programs within the Department of Benefit Payments. (1) The Payment Systems Evaluation Program provides an objective review and evaluation of those systems within the agency that provide payment of benefits, insurance and subvention moneys to beneficiaries and to vendors of services. (2) The Audits and Collection Program provides audits and collections for the Disability Insurance Program, the Unemployment Insurance Program, the Classified School Employees Trust Fund, the Personal Income Tax Withholding Program and various health programs. In addition, the Audits and Collection Program provides an ongoing office audit of all claims for payment in all welfare programs and in some health programs. (3) The Welfare Operations Program provides financial assistance to eligible needy and dependent families, the blind, the disabled and the aged.

On January 1, 1974, the statewide welfare payment program experienced two federally required changes which had a major impact on California. First, the federal government assumed administration of the Old Age Security (OAS), Aid to the Blind (AB), and Aid to the Permanently and Totally Disabled (ATD) programs in accordance with Title XVI of the Social Security Act. To maintain the assistance grant levels received by California recipients of OAS, AB and ATD prior to January 1, 1974, a state supplementary payment (SSP) is made by California through the federal government's disbursement process. Recipients receive one check from the federal government which includes both the federal social security increment and the state supplemental payment.

Secondly, new federal regulations require that federal participation in AFDC aid payments be reduced if eligibility and payment error rates exceed specified statewide tolerance levels after June 30, 1975. In an effort to avoid fiscal sanction, the department has focused special attention on the program evaluation component of the payments to children (AFDC) element. The aim of this effort is to identify specific county errors in order to bring state error rates in this assistance program within federal tolerance levels.

The Aid Payments estimates for 1975-76 reflect a total General Fund increase of \$179.4 million over 1974-75. These increased costs are attributed primarily to caseload changes and cost-of-living adjustments to grant levels. The cost-of-living adjustments will total approximately \$162.4 million. AFDC-U, B.H.I. and SSI/SSP caseload increases will total approximately \$65 million. However, these costs are offset to some extent by AFDC-FG caseload reductions of \$4.8 million and SSI/SSP adjustments of \$43 million for

a net General Fund increase over 1974-75 of \$179.4 million.

Aid to Families with Dependent Children— Family Group

Projections for Fiscal Year 1975-76 reflect a small increase in the number of families receiving Family Group benefits. However, this growth is more than offset by a reduction in the number of children per family. This anticipated "person" reduction and other miscellaneous reductions in AFDC-FG will result in budget year expenditures \$4.8 million less than current year expenditures. AFDC-FG grants will, on July 1, 1975, be adjusted for a 14.5 percent CPI change and will increase General Fund costs by approximately \$54.9 million. The net expenditure increase in 1975-76 to the General Fund for AFDC-FG will be approximately \$50.1 million over 1974-75.

Aid to Families with Dependent Children— Unemployed

Caseload for AFDC-U for the 1975-76 Fiscal Year is estimated to be rising substantially. The rise is consistent with projected statewide unemployment trends and results in an increase in total grant payments.

Consequent General Fund costs for AFDC-U caseload increases in 1975-76 over 1974-75 will be approximately \$22.7 million. Cost of living (COL) increases in grant payments for AFDC-U, General Fund, will require \$7.1 million in 1975-76 reflecting a 14.5 percent rise in the Consumer Price Index. The total General Fund increase in AFDC-U, including projected caseload increases and cost of living, will be \$29.8 million in 1975-76.

Social Security Increment—State Supplemental Program

Current year General Fund expenditures for the SSI/SSP program, it is estimated, have increased by \$29.6 million as a result of caseload increases recently reported by the SSA to the state. This results in a budget year cost for the increased caseload of \$37.6 million. Additionally, on July 1, 1975, SSI/SSP recipients will receive a cost-of-living adjustment from the state which will increase General Fund expenditures by \$100.4 million in the budget year. As a result of nonexempt income increases and other offsetting changes the net expense to the General Fund for 1975-76 over 1974-75 is \$95 million.

During the 1975-76 fiscal year the Department of Benefit Payments will, among other projects, increase its Medi-Cal audits and collections level, reduce the processing period for fair hearings, and develop and implement a county model modular EDP system.

The department is responsible for the identification and collection of funds due the Health Care Deposit Fund from health insurance companies, liable third parties and health care providers. In addition to normal collection activities associated with health services payments systems, the department will intensify its collections and audit functions.

In addition to its fiscal/banking responsibilities the department is responsible for fair hearings requested by recipients relative to their grant level or eligibility.

Currently, the normal processing time for a fair hearing is 120 days, during which the recipient is paid "aid paid pending". The department will reduce its fair hearing processing time to 90 days during the current year. This action will result in a more timely resolution of the individual's claim and reduce "aid paid pending" costs.

During the 1975-76 fiscal year, the Department of Benefit Payments will begin to develop and implement a county model modular system which will have the capability of receiving and transmitting EDP data among the various counties. A statewide EDP system which is compatible with county and state system needs will facilitate the reception and transmission of welfare information for aid applicants. Funds for the development of this system will become available by the redirecting of county EDP development systems funds.

Department of Corrections

Under the jurisdiction of the Department of Corrections, the adult inmate population in institutions and on parole is expected to continue growing in the 1975-76 fiscal year. The institution population increased from a low of less than 19,000 in mid-1972 to 24,233 on June 30, 1974. It is expected to reach 24,670 by June 30, 1975, and 25,205 by June 1976. Because of present overcrowding and anticipated population increases, the department has activated the Chamberlain Creek Conservation Camp in the current year and plans to open three additional 80-man conservation camps in the 1975-76 fiscal year.

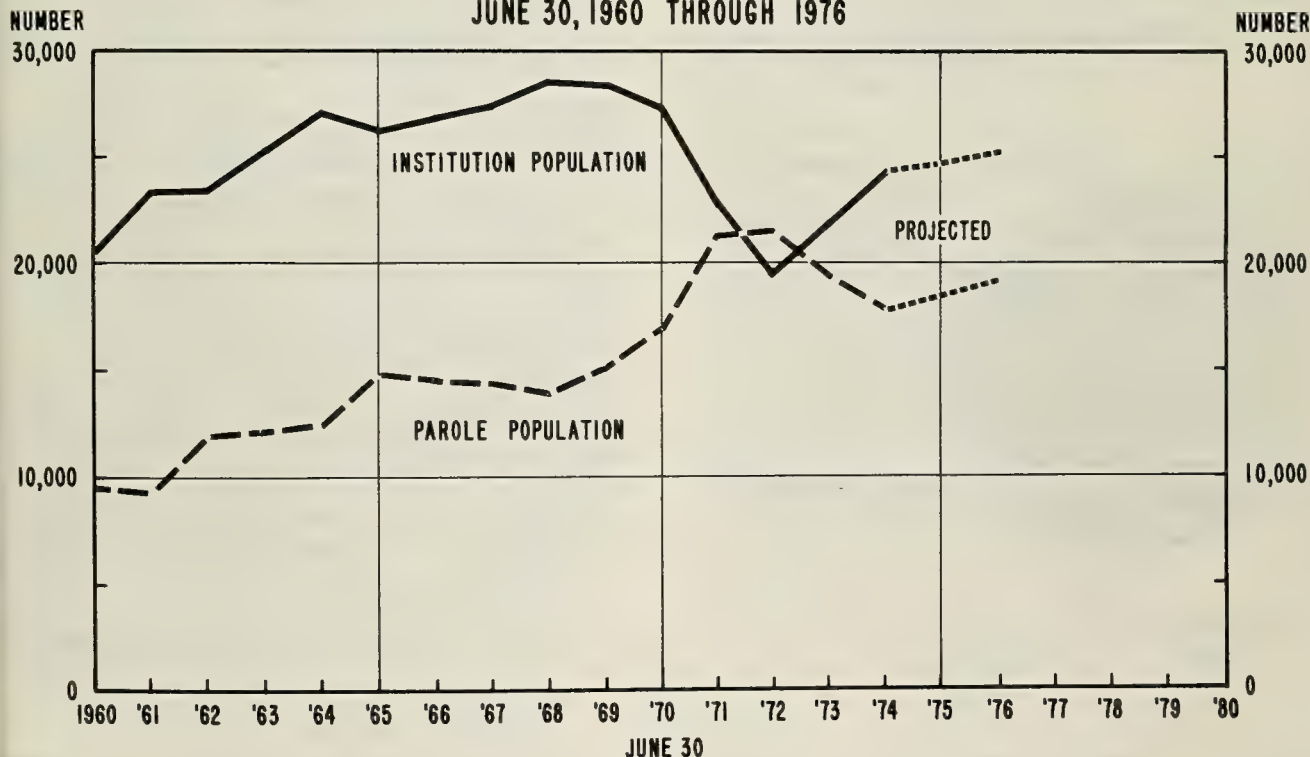
Fiscal year 1974-75 also continued a period of complex changes in providing inmates and parolees with certain due process procedures. The California State Supreme Court, in *in re Olson*, required that an inmate be provided access to his file in conjunction with his appearance before the paroling boards. In *in re Bye*, the court extended to addicts on civil commitment the outpatient status those rights previously granted parolees under the *Morrissey v. Brewer* and *Gagnon v. Scarpelli* decisions. Other decisions in *in re Sturm* required that the paroling authorities provide inmates written reason for denial of parole while *in re Valrie* and *in re LaCroix* further clarified the requirements previously extended under the *Morrissey* decision. These court decisions have necessitated a one-time budget augmentation and additional staffing in fiscal year 1974-75 for the *in re Olson* workload and continuous funding and staffing resulting from the other decisions.

The parole component of the department will continue to supervise an expanding caseload of inmates in the community. The average daily population of parole cases is expected to increase by 779 during the budget year to an ADP of 18,905. "Conventional parole" supervision will be consolidated with "work unit" to provide a uniform average caseload formula of 50 parolees per parole agent.

The 1975-76 budget includes funds for an approximate 10 percent inmate pay increase, and for reimbursement of counties for housing adult parole violators as specified under Chapter 1237, Statutes of 1974. A breakdown of the total expenditures of the Department of Corrections by the various functions is shown below.

DEPARTMENT OF CORRECTIONS POPULATIONS

INSTITUTION AND PAROLE
JUNE 30, 1960 THROUGH 1976



THE CORRECTIONAL DOLLAR Percent Expenditures (Gross)

Function	Expenditures (Millions)	Percent
Reception and Release:		
Reception and diagnosis	\$2.2	1.1
Releasing authorities	2.4	1.2
Institution Operations:		
Security	65.3	32.1
Inmate support	47.8	23.5
Treatment	21.9	10.8
Inmate employment	2.8	1.9
Industrial operations (Correctional Industries Revolving Fund)	15.7	7.7
Inmate benefits (Inmate Welfare Fund)	4.7	2.3
Institution Operations—Administration	10.4	5.1
Community Operations:		
Supervision—case services	17.2	8.4
Community correctional centers	0.8	0.4
Psychiatric outpatient services	0.9	0.4
Special narcotic services	0.8	0.4
Administration	1.2	0.6
Special Items of Expense:		
Transportation of prisoners	0.2	0.1
Returning fugitives from justice	0.7	0.3
Court costs and county charges	1.6	0.8
Detention of parolees	0.3	0.1
Departmental Administration	5.7	2.8
Totals	\$203.6	100

Department of the Youth Authority

The median age of wards committed to the Youth Authority has increased from 17.9 years in 1966 to 19.1 years in 1974, reflecting the effect of the state probation subsidy program. The probation subsidy program, which emphasizes improved local supervision and treatment of offenders on probation, has resulted in changes in the commitment rates and types of offenders sent by the courts to the Department of the Youth Authority and the Department of Corrections. In fiscal year 1973-74, the trend of increasing probation subsidy earnings was reversed, resulting in in-

creased commitment to the Youth Authority.

The department, as a result of increased institutional population due to increased commitments as well as a longer length of stay, is planning to activate four living units at the El Paso de Robles School during the latter part of the 1974-75 fiscal year as more current population estimates justify them. The current year cost of these living units will be financed by transferring concomitant savings which accrue in the probation subsidy appropriation item. Budget adjustments for the projected population increase in fiscal year 1975-76 are being deferred until the May reestimate of expenditures and revenues.

As shown in the following chart, approximately two-thirds of the Youth Authority expenditure dollar provides rehabilitative services and security for wards committed to the department. Approximately one-third of the remaining Youth Authority expenditure dollar provides financial assistance to local jurisdictions for such programs as special probation supervision, county camps, ranches and homes, and delinquency prevention projects.

The 1975-76 budget includes additional staff for improved security at the Northern California Youth Center, additional clerical and maintenance staff, and an adjustment in the ward pay program.

California Health Facilities Commission

During the 1974 legislative session, AB 4396 (Chapter 1171) was enacted which changes the name of the California Hospital Commission to the California Health Facilities Commission and increases the membership from 7 to 13. In addition, this bill enables the Commission to develop, during the 1975-76 fiscal year, a uniform accounting and reporting system for long term care facilities as it has for hospitals.

chart I

YOUTH AUTHORITY DOLLAR ... and how it is spent

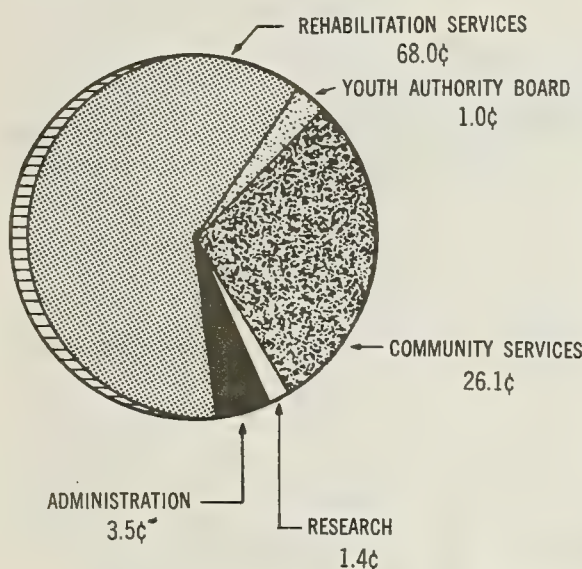
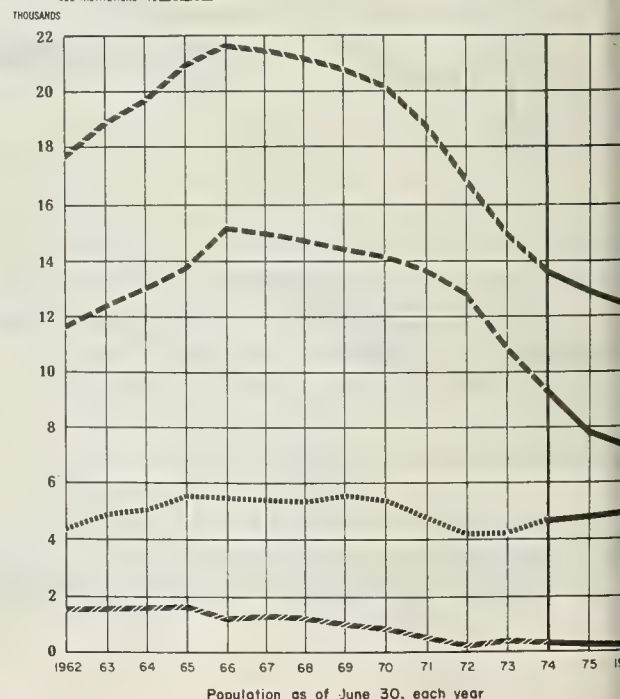


chart II

INSTITUTIONAL AND PAROLE POPULATION

BY TYPE OF CUSTODY

TOTAL ALL WARDS ON PAROLE ——— ESTIMATED ———
CYA INSTITUTIONS ———
CDC INSTITUTIONS ———



Education



In the 1960's rapid growth of California's enrollments in all segments of education necessitated budgetary emphasis on quantity. The increasing needs for school facilities, faculty, instructional materials, and student financial aid were high priority items requiring the infusion of additional tax dollars. Today, with a declining rate of enrollment growth, California has the opportunity to place additional emphasis on educational quality.

ELEMENTARY AND SECONDARY EDUCATION

For the past few years average daily attendance (ADA) in grades K-12 has been declining, and this trend will continue for the rest of this decade. However, in 1982-83 the trend is expected to reverse and K-12 ADA will once again begin to increase. The remainder of the 1970's, therefore, provides a unique opportunity to solve California's educational problems without the added pressure of increasing enrollments.

Foremost in this review will be a thorough reevaluation of the system by which public education in California is financed. The system of school finance is not, however, the only area for concern in the late seventies. Improving the methods of meeting children's educational needs must remain central in all program and budgetary considerations. Among the programs seeking to develop and apply innovative methods are the Early Childhood Education (ECE) and Educationally Disadvantaged Youth (EDY) programs, and the RISE (Reform of Intermediate and Secondary Education) Commission.

In an attempt to improve assistance to local education agencies, the Department of Education has organized its Instruction Program into a matrix management model which allows flexibility for combining resources and staff. At the same time, the Department

is continuing to improve its consolidated application process. This mechanism applies to all schools operating any of the several categorical aid programs, and requires that schools develop a comprehensive plan for meeting the identified needs of students.

Also, the development of management assistance teams suggests a promising model for helping California schools to use their resources more effectively. These teams assist school districts in reducing costs and thus free resources for other uses. In 1973-74, management assistance teams were instrumental in helping school districts realize \$1.4 million in savings and additional income.

Although the emphasis in education must now be on using existing resources more effectively, it must be recognized that California's financial commitment to quality education continues to increase. Table 1 displays the sizable growth in funding included in the 1975-76 budget.

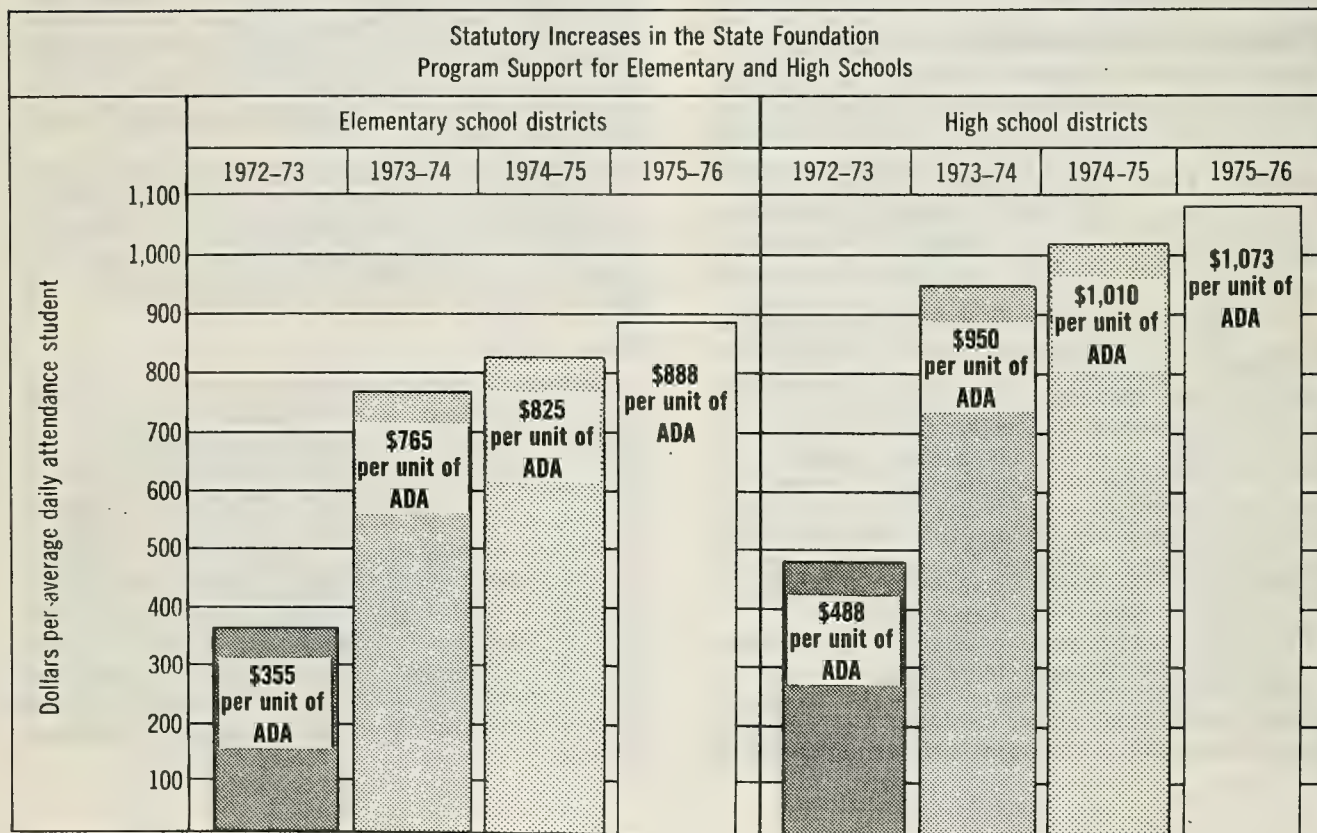
School Finance

California's system of school finance is based primarily on a sharing of the expenses of education between the state and the local school districts. The state's participation in financing local education is governed by the Foundation Program, which is the primary mechanism for the apportionment of State General Fund support to the public schools. In 1974-75, the Foundation Program for elementary schools was \$825 per ADA and for high schools, \$1,010. For 1975-76, the Foundation Program for both elementary and high schools will increase by \$63 to \$888 and \$1,073 respectively. Figure 1 displays the increases in the Foundation Program support per ADA since 1972-73.

TABLE I
EXPENDITURES FOR ELEMENTARY AND
SECONDARY EDUCATION (K-12)

	General Fund (in thousands)		
	1973-74	1974-75	1975-76
STATE OPERATIONS			
Department of Education -----	\$22,278	\$26,471	\$26,884
Advisory Council on Vocational Education -----	-	106	150
LOCAL ASSISTANCE			
Early childhood education -----	24,065	40,935	43,200
Educationally disadvantaged students -----	81,324	84,600	91,302
Compensatory education -----	10,814	3,837	2,650
Project SHARE -----	400	-	-
Project SEED -----	355	-	-
Special Elementary Reading Instruction Program -----	18,399	15,350	15,350
Pilot Program, Severely Mentally Retarded -----	153	-	-
Master Plan for Special Education pilot projects -----	-	450	10,300
Sheltered workshops -----	-	85	170
Development centers for handicapped -----	5,401	8,323	10,991
Vocational education—MDTA -----	425	-	-
Career guidance centers -----	-	52	73
Child Development Program -----	31,961	41,854	44,906
Indian education -----	371	661	400
Bilingual-Crosscultural -----	4,185	4,493	5,248
Instructional Materials Program -----	23,989	25,032	26,387
Instructional television -----	559	840	840
Continuous School Programs -----	427	218	155
Child nutrition -----	-	12,500	13,596
Apportionments for public schools -----	1,837,272	1,918,863	1,998,023
Assistance to public libraries -----	1,000	1,000	1,000
Totals -----	\$2,063,378	\$2,185,670	\$2,291,625
State operations -----	22,278	26,577	27,034
Local assistance -----	2,041,100	2,159,093	2,264,591

Figure 1



Largely as a result of these automatic cost-of-living increases in the Foundation Program, enacted into law by AB 1267 (Chapter 208/73), General Fund apportionments are projected to be \$1,998 million in 1975-76—an increase of nearly \$80 million over fiscal 1974-75.

On August 30, 1974, the Los Angeles County Superior Court held in its decision on *Serrano vs. Priest* that the present K-12 state school financing system violates the equal protection clauses of the California Constitution. The court's ruling requires compliance by the state within six years. This decision is being appealed and a final decision by the California Supreme Court is not expected for more than a year. However, if the decision is upheld, major changes in California's system of school finance may be necessary. Several school finance reform proposals have already been generated to fulfill the terms of the decision. Other proposals will undoubtedly be suggested.

As the Legislature, the Superintendent of Public Instruction and this Administration consider the budget for K-12 local assistance programs, the potential Serrano impact must be weighed carefully, and actions should not be taken which would compound the difficulty of meeting the Serrano decision.

Demonstration Programs in Reading and Mathematics

Demonstration programs in reading and mathematics are designed to be model programs for under-achievers in California public junior high schools. The ability to read and to compute are essential if an individual is to succeed in society. The demonstration projects focus on the development of these skills through a variety of educational techniques. Highlights of the programs are:

- individualized instruction,
- use of varied media for instruction,
- staff development,
- development of concepts of success among participating pupils.

The demonstration programs exist in order to provide successful models for replication and inspection by other schools and districts interested in improving their educational programs. To continue the demonstration programs, the 1975-76 budget provides \$2,000,000. Because the authorizing legislation for this program terminates at the end of 1974-75, funds provided in this budget are proposed for expenditure in anticipation of legislation enacted in 1975.

Child Nutrition

During 1975-76, school districts are expected to serve approximately one and a half million meals daily under the provisions of the Child Nutrition Act, SB 2020 (Chapter 1487/74). In addition to federal funds, these districts will receive financial assistance of \$13.6 million in State General Funds, an increase of \$1.1 million over that for 1974-75, to be paid on a per meal basis. This reimbursement for school meals will enable districts to provide low-cost breakfasts and lunches for their pupils.

Districts are also expected to receive substantially increased federal funding for child nutrition programs during 1975-76; federal funds allocated for

the meals program are expected to increase from \$114 million in 1974-75 to \$125 million in 1975-76. In addition, school district governing boards may implement a permissive override to provide meals for needy pupils. The result of these assistance programs is that pupils in over 900 school districts will be able to receive nutritionally balanced meals free or at a minimum cost.

Special Education

1975-76 marks a year of new direction for special education in California. AB 4040 (Chapter 1532/74, authorized a pilot project to determine whether services under the Master Plan for Special Education will better meet the needs of handicapped children than do existing special education programs. The pilot project is authorized to include up to 10 local comprehensive plans, and will operate for three years beginning in 1975-76. \$10,300,000 is appropriated for this pilot project in 1975-76.

1975-76 will also be the first year of operation for a new autistic minors program established by the Legislature in AB 3854 (Chapter 1527/74), and the budget reflects the bill's provision of \$7,395,000 through school apportionments for this new program.

Another new direction in 1975-76 is the establishment of educational programs for three- to five-year-old trainable mentally retarded children. Established by SB 1575 (Chapter 495/74), this program began operation in the last half of the 1974-75 school year. The program is expected to expand in 1975-76 to serve 1,300 students by increasing school apportionments \$3,122,000.

Finally, the 1975-76 budget includes more than \$11 million in state support for development centers serving handicapped pupils, ages three through 21. During 1974-75, approximately 90 centers have enrolled 3,500 pupils. Emphasis is on formulation of an individualized instructional plan for each child so that the students will learn to provide self-care. In addition, the centers seek to strengthen students' language and motor skills and social and emotional development. Approximately 12 percent of students enrolled in development centers transfer to a higher level special education program. As part of the increased 1975-76 budget, \$2.3 million continues support for 1,000 students added to the Development Center Program in 1974-75 under AB 2947 (Chapter 112/74). Also, as a part of the support being provided for development centers, 600 students previously supported entirely through local funds will be state-financed through \$1.85 million provided under SB 1782 (Chapter 407/74).

POSTSECONDARY EDUCATION

Following more than a decade of sustained growth, higher education in California is entering a "steady-state" period in enrollments. Sustained growth required a dramatic increase in the numbers of staff, faculty, and in the building of an ever-expanding physical plant. Steady-state in enrollments, on the other hand, permits greater attention to the issue of educational quality.

TABLE II
EXPENDITURES FOR HIGHER EDUCATION^a
(in thousands)

STATE OPERATIONS (General Fund)			
	<i>Actual</i> 1973-74	<i>Estimated</i> 1974-75	<i>Estimated</i> 1975-76
Coordinating Council for Higher Education -----	\$435	-	-
California Postsecondary Education Commission --	199	\$1,050	\$1,023
University of California ---	445,910	511,905	543,372
Salary increases, UC -----	-	-	(40,155)
Hastings College of Law ---	2,137	2,730	3,068
California State University and Colleges -----	428,919	487,214	499,083
Salary increase, CSUC ----	-	-	(38,930)
California Maritime Academy -----	1,232	1,451	1,663
State Scholarship and Loan Commission -----	35,577	43,331	52,649
Western Interstate Commission for Higher Education -----	28	28	28
Community Colleges Board of Governors -----	1,188	1,344	1,526
Totals, Support, State Operations -----	\$915,625	\$1,049,053	\$1,102,412
Totals, Support, State Operations, Including Salary Increases ---	\$915,625	\$1,049,053	\$1,181,497

LOCAL ASSISTANCE
(General Fund)

California Community Colleges -----	\$6,171 ^b	\$333,298	\$383,285
GRAND TOTALS, STATE SUPPORT -----	\$921,796	\$1,382,351	\$1,564,782

CAPITAL OUTLAY
(all state sources)

University of California, general campus -----	\$32,997	\$41,725	\$14,603
University of California, health sciences -----	70,391	37,972	-
California State University and Colleges -----	41,630	97,747	15,838
California Community Colleges -----	76,562	49,331	20,407
California Maritime Academy -----	-	50	-
Totals, Expenditures -----	\$221,580	\$226,825	\$50,848

^a All funding is shown in thousands of dollars. Salary increase funds for organizations other than UC and CSUC are excluded from the totals.

^b Without apportionments which appear under State Department of Education in 1973-74 (\$288,173 with apportionments).

California Postsecondary Education Commission

The commission, successor to the Coordinating Council for Higher Education effective April 1974, is continued in the budget year at substantially the same level as 1974-75.

The commission's annually updated five-year plans will not only improve coordination among the public segments, but will also facilitate the best use of independent and proprietary institutions. The commission's open-systems approach to planning will include studies of admissions, of the impact of student charges and financial aid policies, of new and ongoing programs, and of the job market demand for various academic specializations. The commission has special responsibilities for stimulating innovation, planning for adult and continuing education, and evaluating educational effectiveness.

California Maritime Academy

The California Maritime Academy, located at Vallejo, was established in 1929 and became an independent institution of higher education in 1972. In 1974-75 the academy was upgraded from a three-year to a four-year institution in conjunction with the academy master plan which calls for the academy to seek accreditation by the Western Association of Schools and Colleges. The 1975-76 support budget reflects the continued upgrading of the academy.

The future role of the academy is not clear because of the uncertainty of future employment needs of the American Merchant Marine. For this reason the proposed 1975-76 Budget provides for a one-year moratorium on all major capital outlay expenditures pending review of the academy's educational role.

Community Colleges

The California Community College system consists of 100 colleges in 70 districts and serves over 1,000,000 individuals. The doors of community colleges are open to high school graduates and any individual 18 years of age or over, thus providing virtually unlimited access to postsecondary education for citizens of the state. The variety of courses and curricula permits individuals to choose the program most suited to them. State support for the community college system has grown at a relatively faster pace than enrollment. This trend will continue in 1975-76 (see Table III).

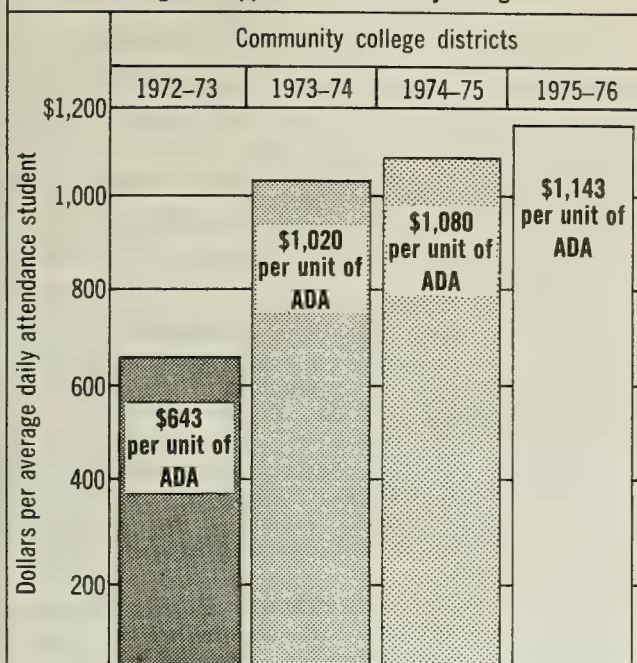
TABLE III
CALIFORNIA COMMUNITY COLLEGES
EXPENDITURES AND ENROLLMENTS
(General Fund
(in thousands))

STATE OPERATIONS			
Board of Governors of the California Community Colleges -----	1973-74 \$1,188	1974-74 \$1,344	1975-76 \$1,526
LOCAL ASSISTANCE			
Apportionments for public schools (community colleges) -----	\$281,676	\$326,579	\$373,785
Extended Opportunity Program -----	6,171	6,171	6,849
Assistance to new community college districts -----	326	548	2,651
Subtotals, Local Assistance -----	\$288,173	\$333,298	\$383,285
TOTALS, STATE OPERATIONS AND LOCAL ASSISTANCE -----	\$289,361	\$334,643	\$384,810
Enrollment -----	1,010,889	1,071,775	1,115,281

In 1975-76, the State of California will provide \$50 million additional support to the community colleges. This is more than a 15 percent increase over that being provided in 1974-75. Enrollment, however, is expected to increase about 4 percent. The increase in funding results primarily from the increases in the foundation program authorized by the enactment of SB 6 in 1973, as indicated in Figure II.

Figure II

Statutory Increases in the State Foundation Program Support for Community Colleges



Student Financial Assistance

In 1975-76 state financial aid will total approximately \$76 million, an increase of \$9 million. The bulk of this aid (approximately \$52.6 million) is provided through the State Scholarship and Loan Commission. An additional \$14.4 million will be expended on Educational Opportunity Programs and services, as indicated in Figure III. The budget proposes, for the first time, state support for the University's Educational Opportunity Program by providing \$1.1 million contingent on the Regents' matching the state funds with an equivalent amount of additional dollars. Also for the first time, the Board of Governors of the California Community Colleges is considering extending EOP grants and services to part-time students. The new federal Basic Educational Opportunity Grants will allow an even greater increase in the number of students served. All recipients of state financial assistance are required to apply for BEOG, thus providing the state with greater flexibility in providing students with the best possible financial aid package.

Hastings College of Law

In 1975-76, \$3.1 million of State General Fund support is proposed for Hastings College of Law. Major General Fund increases include the addition of a full-time director for the Legal Research and Writing Program which is required of all first-time students of the college to ensure that their writing and research skills are properly developed. For financial aid to students the 1975-76 budget includes an 11 percent cost-of-living adjustment for the Legal Education Opportunity Program and the addition of a new financial aid program which will fund average grants of \$850 for 173 academically qualified, economically disadvantaged students. The budget also proposes the creation of a new financial aid trust office which will better enable the college to control and manage the institution's financial aid program.

In addition to the General Fund increases noted above, the budget proposes an increase in the expenditure level of a program first included in last year's budget—the Trial and Appellate Advocacy Program.

University of California

The budget for 1975-76 provides a total of \$583.5 million State General Fund for the University of California. This is an increase of \$71.6 million, a 14 percent increase above the amount provided in 1974-75. Enrollments in 1975-76 are expected to increase 3.4 percent.

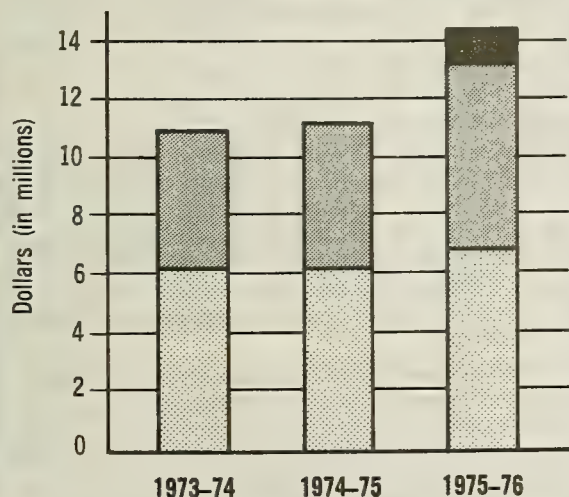
In 1975-76, \$40.2 million, an 8½ percent increase, is proposed for faculty and nonfaculty salary increases. This is in addition to the increase in salaries and benefits provided in 1974-75.

In 1975-76, \$543.4 million in State General Fund support is proposed for the operating budget of the University of California. This is a \$31.5 million (6.1%) increase over the 1974-75 level of General Fund support. Of this increase, approximately \$8.6 million is generated by enrollment increases of 2,890 FTE (2.8%) on the general campuses and 1,012 FTE (10.5%) on the health sciences campuses; \$26.3 million is provided for fixed cost increases; \$1.8 mil-

Figure III

EDUCATIONAL OPPORTUNITY PROGRAMS GENERAL FUND EXPENDITURES

Legend



lion is provided to fund utility and maintenance costs for new space which will be ready during the budget year. The budget proposes, for the first time, state support for the University's Educational Opportunity Program by providing \$1.1 million contingent on the Regents' matching the state funds with an equivalent amount of additional dollars. In addition \$208,000 is included to reflect the elimination of student fees for the Subject A English course. Major continuations included in the 1975-76 budget are: (1) the Charles R. Drew Medical Program, \$1.2 million; (2) the Undergraduate Teaching Excellence Program, \$1 million; (3) management data processing, \$980,000; (4) a new program of health sciences education at the California College of Podiatric Medicine, \$541,000; (5) \$500,000 for the purpose of developing and implementing intra- and intersegmental library policies and programs; (6) \$337,000 for the new health sciences programs at the Berkeley and San Francisco-Fresno campuses; (7) deferred maintenance at \$500,000; and (8) research in aquaculture at \$334,000.

Two programs, the Extended University Pilot Program and the Los Angeles-Riverside Biomedical Sciences Program, are not proposed for continuation in this budget. The former program is now (1974-75) in its third and final pilot year. Pending a complete evaluation of this program toward a general policy for all such extended degree programs, the budget does not propose continuation. The latter program, first funded in the 1974-75 budget, is not recommended because preliminary data suggest that it is not effective on a cost basis nor does it appear to address the current problems of geographic and specialty maldistribution of health professionals.

California State University and Colleges

The budget for 1975-76 provides a total of \$538 million State General Fund support for CSUC. This is an increase of \$50.8 million, 10 percent above the amount being provided in 1974-75. FTE enrollment in 1975-76 is expected to increase 0.3 percent.

In 1975-76, \$38.9 million, an 8½ percent increase, is proposed for faculty and nonfaculty salary increases. This is in addition to the increase in salaries and benefits provided in 1974-75.

In 1975-76, \$499.1 million in State General Fund support is proposed for the operating budget of the California State University and Colleges. This is an \$11.9 million (2.4%) increase over the 1974-75 level of General Fund support. Of this increase, \$8 million is attributable to price changes and the balance to maintain approved workload formulas.

In 1975-76, it is estimated that the system will serve 229,630 full-time equivalent (FTE) students. This enrollment will result in an increase of only 160 FTE over that expected for 1974-75. This steady-state enrollment reflects a nationwide trend in higher education. This change has been attributed to the removal of selective service requirements and the general job market opportunities available to college graduates. The continuation of a steady-state enrollment within the CSUC system will require major changes in systemwide planning and will have a marked effect upon new capital outlay projects.

In 1975-76, \$1.2 million is proposed to continue the development of the multiyear library development project.

The response by CSUC to changing technology and the needs of students is illustrated by its efforts to expand and improve the ADP (Automatic Data Processing) capabilities of the system and the continuation in this budget of the Chancellor's Innovative Fund. Funds have been provided to continue the expansion of the local timesharing facilities on each of the campuses through the use of minicomputers. Professional disciplines such as business, engineering and architecture have extensively incorporated ADP as an integral part of their curriculum. This need for familiarity with ADP methods and hands-on experience with EDP programs and devices has been recognized in the other educational disciplines. Expanded capability in the CSUC system will complement the effort to expose a greater number of students to this important area. In addition, during 1975-76, the central timesharing facility will be transferred to the chancellor's office from CSU, Northridge. When this new centralized facility becomes operational, CSUC will be in a position to respond to the needs of its students and faculty and provide the ADP service required by them.

For 1975-76, the support budget includes \$1,401,248 for innovative projects, to be selected by the chancellor, the same level of funding approved for 1974-75. Besides credit by examination, innovative projects include learning resource centers, self-paced study, time-shortened degrees, variation for instructional testing modes, student attrition studies, alternative uses of time and facilities plans, and various efficiency approaches to instruction.

The Disabled Students Pilot Program is being evaluated. On the Long Beach campus (the pilot campus), at least 20 percent of the more permanently disabled students are being provided with a variety of instructional and counseling aids. Funds have been provided in the support budget to continue this project during 1975-76.

CAPITAL OUTLAY

Deciding upon the proper amount and timing of capital outlay expenditures for education is difficult. Beyond the problems of construction technology and design issues are the questions about the number of students to be served and the most equitable method of financing the required facilities.

The Capital Outlay Fund for Public Higher Education (COFPH) was established by the Legislature and receives funds from tideland oil revenues. Tideland oil revenues are not entirely restricted to use for capital outlay for education. For education, it has been used primarily to finance facilities for the California State University and Colleges and the University of California.

The Health Science Facilities Construction Program Fund, which receives its income from general obligation bond issues, is used to finance health science capital outlay programs for the University of California. Approximately \$52 million remains in the fund from the last bond issue. Due to the complex nature of

health sciences education and the delivery of health care services, the 1975-76 budget does not propose any appropriations for the health sciences program pending a review with the University.

The State Construction Program Fund is used to finance community college projects. The current balance in the State Construction Program Fund, remaining from the last authorized bond sales, is approximately \$10 million and is required for cost rise augmentations for various projects already started.

This budget proposes that all major capital outlay programs for higher education be funded from proceeds from future bond sales. The Administration will support legislation in 1975 to place before the electorate in June 1976 two new bond issues, one to provide funding for California Community Colleges capital expenditures and the second to provide funding for capital expenditures for the University of California and the California State University and Colleges. Both of these bond issues are expected to satisfy the capital programs of the segments over the next four years. Funding is being proposed in the 1975-76 budget only for the completion of projects already started or projects necessary to make other existing facilities operable. Pending the authorization and sale of bonds, capital outlay programs are proposed to be financed by loans from the Capital Outlay Fund for Public Higher Education and the General Fund. Table IV illustrates the relationship between fund sources and the use of those funds by the principal segments of higher education.

California Community Colleges

The capital outlay program recommended for 1975-76 for community colleges totals \$38,802,716 and is funded partially by the state and partially by the various community college districts in accordance with a formula prescribed by statute. The Administration will support legislation in 1975 to place before the electorate in June 1976, a bond issue to provide funding for California Community Colleges capital expenditures over the next four years. State funds in the

form of a loan from the General Fund will be made available to enable the projects to proceed. Repayment of the loan is anticipated in June 1976 from the first proceeds from the Community Colleges Construction Program Bond issue of 1976. These funds will provide the following: (1) make existing and prior funded facilities operable (including equipment, utilities, and site development), \$6,342,600; (2) meet the most critical enrollment growth needs in the general academic, science, and vocational technology areas, \$11,574,900; (3) library buildings and additions which have already been partially funded in previous budgets, \$2,489,900.

California State University and Colleges

State expenditures for the California State University and Colleges for 1975-76 total \$15,838,000. Included are \$4,000,000 for minor construction projects as deemed proper by the system; \$1,500,000 to be used to remove architectural barriers to the physically handicapped, and the balance to make existing or funded facilities operable, and to continue an orderly planning activity.

A loan from the Capital Outlay Fund for Public Higher Education is provided to enable those needed projects to be undertaken. The Administration will support legislation in 1975 to place before the electorate in June 1976, a bond issue to provide funding for higher education capital expenditures over the next four years. Repayment of the loan is anticipated in June 1976 from the first proceeds from the Higher Education Construction Program Bond issue of 1976. No provision is made for new starts that contemplate enrollment growth, pending the Administration's review with the Trustees of the proposed program.

University of California

The University of California has two capital outlay budgets. One pertains to the eight general campuses and the other pertains to the five campuses which have health science programs. The 1975-76 budget recommends total direct state support of \$14,603,000

TABLE IV
Total Expenditures for Major and Minor Capital Outlay Improvements
for the Principal Segments of Higher Education
1975-76

	University of California General campus	Health Sciences	California State University and Colleges	California Community Colleges	Total capital outlay expenditures by fund
Loans From:					
Capital Outlay Fund for Public Higher Education	(\$12,603,000)	-	(\$13,838,000)	-	(\$26,441,000)
General Fund	-	-	-	(\$20,407,400)	(20,407,400)
Expenditures:					
Capital Outlay Fund for Public Higher Education	2,000,000	-	2,000,000	-	4,000,000
Higher Education Construction Program Fund	12,603,000	-	13,838,000	-	26,441,000
Community College Construction Program Fund	-	-	-	20,407,400	20,407,400
Subtotal, State Support	\$14,603,000	-	\$15,838,000	\$20,407,400	\$50,848,400
University overhead funds	\$18,366,000	-	-	-	\$18,366,000
Federal funds	-	-	-	-	-
Nonstate funds	24,299,000	\$3,203,000	\$7,957,000	\$18,395,316	53,854,316
Subtotal, Nonstate Support	\$42,665,000	\$3,203,000	\$7,957,000	\$18,395,316	\$72,220,316
Total Capital Outlay Program Expenditures by Segment	\$57,268,000	\$3,203,000	\$23,795,000	\$38,802,716	\$123,068,716 *

* Cost rise augmentation, \$8,000,000 (COFPE), and \$7,000,000 (SCPF) not included in total expenditure.

to be allocated to the general campuses as follows: \$4,000,000 for minor construction projects as deemed proper by the University; \$600,000 for planning; and \$10,003,000 to equip, make alterations, correct life safety deficiencies or otherwise make or keep existing or funded facilities operable and to continue an orderly planning activity.

A loan from the Capital Outlay Fund for Public Higher Education is provided to enable these needed projects to be undertaken. The Administration will support legislation in 1975 to place before the electorate in June 1976, a bond issue to provide funding

for higher education capital expenditures over the next four years. Repayment of the loan is anticipated in June 1976 from the first proceeds from the Higher Education Construction Program Bond issue of 1976. No provision is made for new starts that contemplate enrollment growth pending the Administration's review with the University of the proposed program.

Health science education and health care delivery services are very complex. Pending review with the University of the proposed program pertaining to these services, no state funds are proposed in this budget.

State Construction Programs

Capital outlay construction is divided into six basic programs. The most encompassing is the State Building Program which includes proposed capital outlay requirements for publicly supported higher education, health, corrections, and office space. It also provides for meeting the requirements of several agencies, including the Department of Conservation, Department of Motor Vehicles, Department of the California Highway Patrol, and the Department of General Services.

The State Highway Program is a quasi-legislative program designed to provide a safe, efficient, serviceable, and environmentally compatible system of state highways which will connect all major population centers, provide for continuity of travel throughout the state, and connect with major highways in adjacent states.

The District Fair Construction Program provides the funding for construction of facilities for district agricultural associations.

The Wildlife Conservation Program, as administered by the Department of Fish and Game and the Wildlife Conservation Board, provides for the protection, propagation, and management of the state's fish and wildlife resources.

The Parks and Recreation Acquisition and Development Program consists of the continuing development of facilities to meet California's recreational needs. The 1975-76 budget of this program includes funds from the State Beach, Park, Recreational and Historical Facilities Bond Act of 1964, the Recreation and Fish and Wildlife Enhancement Bond Act, and the Bagley Conservation Fund.

The California Water Facilities Program reflects the funding of the State Water Project as it enters its 14th year. Construction work for those facilities necessary for the initial deliveries of water in Northern California, the San Francisco Bay Area, the San Joaquin Valley and Southern California are initially complete. However, there is still considerable on-going design and construction activities to correct deficiencies uncovered during operational testing modification to original design and planning design and construction of phasing facilities.

The sources from which the capital outlay budget is funded are described below.

1. Current revenues and any accumulated balances in governmental cost funds are moneys collected in the form of taxes, license and permit fees, interest on investments, and similar items of income.
2. Proceeds from the sale of general obligation bonds which bonds are secured by the "full faith and credit" of the state. Outstanding bonds of this kind are (a) State Construction Program bonds, and (b) State Beach, Park, Recreational, and Historical Facilities bonds. The repayment of principal and interest on such indebtedness

constitutes a preferred claim on the financial resources of the state. Within this classification falls a special category referred to as "self-liquidating" bonds. Bonds in this category are the California Water Resources Development bonds. In the case of this special grouping, such bonds although legally possessed by the characteristics of general obligation bonds are serviced from the revenues produced by the ventures or projects financed in this manner.

3. Revenue bonds are those that are secured solely by the income derived from the use or operation of the facilities thus funded.
4. Trust certificates represent a form of capital financing which makes use of the large balances accumulated in trust accounts or funds of the state. Because such funds are dedicated to meet future obligations, sound fiscal management dictates the investment of the currently unneeded cash in these accounts and funds. One way of investing these moneys is to purchase trust certificates issued by the state for the construction of general purpose office buildings.
5. To provide for the future state funding of higher education capital outlay, the 1975-76 budget proposes the creation of two new funds: (1) the "Community College Construction Program Fund" and (2) the "Higher Education Construction Program Fund." The administration will support legislation in 1975 to place before the electorate in June 1976 two new bond issues, one to provide funding for California Community Colleges capital expenditures and the second to provide funding for capital expenditures for the University of California and the California State University and Colleges. Both of these bond issues are expected to satisfy the capital programs of the segments over the succeeding four years. Pending approval by the electorate, the program will be financed by loans from the General Fund in the amount of \$20,407,400 and from the Capital Outlay Fund for Public Higher Education in the amount of \$26,441,000.

To provide a complete and comprehensive picture of the state's capital outlay program all proposed projects are included in the capital budget regardless of the source of financing.

Following the generally accepted principles of governmental accounting, however, only expenditures from governmental cost funds are included in the budget totals. Expenditures from bond proceeds and other forms of borrowing are excluded—such expenditures are reported as expenditures of the fiscal years in which the payments on principal and interest are made.

Tax Expenditures

Not all state expenditures are included in the state budget. Indirect expenditures, or subsidies, are provided through the tax laws. These are tax expenditures—revenue losses due to exemptions, deductions, exclusions, credits and preferential rates. In recent years, tax expenditures have been recognized as expenditure programs, and should be evaluated in the same manner. The federal government pioneered this approach, and the Congressional Budget Act of 1974 requires that tax expenditures be part of the federal budget starting in fiscal 1976. California is the first state to include tax expenditures as part of its budget.

The need for budgetary review of California's tax expenditures was recognized by the Legislature in Chapter 1762, Statutes of 1971. This act required the Department of Finance to prepare a biennial report of tax expenditures as a step toward their eventual inclusion in the state budget. The second biennial report, distributed in April 1974, contained an outline of the California tax structure, an explanation of each tax expenditure, and available cost estimates. The report recommended that tax expenditures be reviewed on a regular basis.

Tax expenditures are often enacted to conform with federal taxes, to remove inequities, to provide economic incentives or to reduce taxes. Over the years, however, the stated objectives may have been attained, the original need may cease to exist, or priorities may change. Although several billion dollars are spent each year through these provisions, they are never subjected to budgetary scrutiny as are direct expenditures. Thus some programs may not be budgeted because the revenue that could have funded them has been foregone through tax expenditure programs.

Often special tax treatment is granted to a particular sector and then gradually extended to related areas. The exemption of food from sales tax in 1935, for example, led to the exemption of nonfood items such as: fertilizer, seeds; annual plants used in producing foods; food containers; and ice used for packing or shipping food.

California's major state tax expenditures and estimates of their cost are shown below. Cost data are not readily available for many items. Data which are shown should be regarded as approximations of full-year costs.

MAJOR TAX EXPENDITURES

1975-76
(In Millions)

Sales and Use Tax	
Food	\$600
Gas, electricity, and water	260
Vessels, freight cars and aircraft	140
Cargo and returnable containers	85
Prescription medicine	50
Newspapers and periodicals	12
Consumers: vending machine operators, optometrists, etc.	6
Factory-built housing	2
Monetized bullion	2
Sales by charitable organizations	2
Total	\$1,159

Bank and Corporation Tax	
Percentage depletion	\$38
Accelerated depreciation	25*
Exploration and development expenses	18*
Research and experimental expenses	15
Depreciation of low-income rental housing	10*
Bad debt reserves	3
Certain agricultural costs	2*
Pollution equipment	1*
Total	\$112

Cost not available—Sales to U.S. government; common carriers; aircraft fuel; out-of-state contractors; new vehicles for out-of-state use; certain leases; printing materials; leased motion picture equipment; gold and silver bullion; certain meals; property loaned to educational institutions; vessels and freight cars; occasional sales.

Cost not available—Cooperatives; lessee improvements; foreign sea or air carriers; periodical circulation expenses; deferral of organization expenses; certain dividends; real estate investment trusts; consolidated filing; installment sales; trademark expenses; exemption from preference tax; life insurance proceeds; charitable contributions; tax exempt organization; interest on government bonds.

* Estimates derived by allocating federal estimates of similar tax expenditures to the California tax system. Federal estimates prepared by the Treasury Department and the Joint Committee on Internal Revenue Taxation.

NOTE: Refer to 1974-75 Tax Expenditure Report for more detailed presentation.

Personal Income Tax

Income splitting	\$1,450
Credits for personal exemption	275
Interest expense	240
Property, sales and vehicle taxes	185
Standard deduction	150
Employer contributions to pension plans	115*
Capital gains exclusion	110
Charitable contributions	85
Employer contribution to health plans	70*
Medical expenses	60
Head of household status	40
Capital gains at death	30
Interest on government bonds	27*
Income averaging	25
Expensing of certain agricultural costs	24*
Compensation for injuries or sickness	18*
Professional corporations	8
Casualty and disaster losses	6*
Meals and lodging furnished by an employer	6*
Accelerated depreciation	6*
Depreciation of low-income rental housing	6*
Taxes paid to another state	5
Sick pay exclusion	5
Moving expenses	5
Self-employed retirement plans	5
Exploration and development expenses	3*
Scholarships and fellowships	3*
Political contributions	2
Percentage depletion	2
Military pay and pensions	2
Retirement income credit	2
Timber valuation	2
Income splitting for surviving spouse	2
Employee death benefits	1*
Total	\$2,975

Cost not available—Small business first-year depreciation; periodical circulation expenses; research and experimental expenses; trademark expenses; exemption from preference tax; pollution equipment; rental value of parsonages; depreciation of child care facilities; child support and alimony payments; sale of residence.

Cigarette Tax

Sales to military	\$20
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Horseracing Tax

Preferential breakage treatment	\$4
Parimutuel license fee—small tracks	1
Total	\$5

Inheritance Tax

Preferential rates: class A and B	\$215
Community property	120
Charitable contributions	65
Marital exemption	60
Specific exemptions	55
Total	\$515

Cost not available—Public pensions; armed services; war risk insurance; life insurance; nonresident intangible property; open-space land valuation; powers of appointment.

Gift Tax

Cost not available—Preferential rates, class A and B; community property; charitable contributions; specific exemptions; annual exemption; intangible property.

Insurance Tax

Principal office deduction	\$20
Nonprofit hospital service plans	12
Pensions and profit-sharing plans	4
Fraternal benefit societies	1
Total	\$37

Alcoholic Beverage Taxes

Military beer exemption	\$0.5
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Cost not available—Industrial spirits and wine; distilled spirits used in food products; sales to government agencies for scientific uses.

Motor Vehicle Fuel Taxes

Certain aircraft uses	\$37
Sales to military	30
Total	\$67

Cost not available—Rapid transit systems.

Motor Vehicle Fees

Cost not available—Government vehicles; local passenger common carriers; privately owned schoolbuses.

* Estimates derived by allocating federal estimates of similar tax expenditures to the California tax system. Federal estimates prepared by the Treasury Department and the Joint Committee on Internal Revenue Taxation.
NOTE: Refer to 1974-75 Tax Expenditure Report for more detailed presentation.

Revenue Estimates

THE NATIONAL ECONOMY

The nation is in a recession, the sixth since World War II. There is little consensus among economists, however, as to the pattern of economic developments for the next year-and-a-half. Historical experience is of only limited use in appraising the outlook, given the unique developments which have taken place since last winter. The oil crises, for instance, led to severe dislocations at all levels of activity. The sharp shift in demand toward smaller cars last winter, the reversal late summer toward standard size models, and substantial price increases have contributed to the unsettled condition of the auto industry. The surge in the rate of inflation and the widely noted decline in real personal income have had a severe impact on consumer and business confidence.

The current forecast is based on five primary assumptions:

1. The Federal Reserve System will gradually ease monetary policy.
2. Fiscal policy will shift toward attempts to stimulate the economy.
3. There will be no reimposition of wage and price controls.
4. There will be no reoccurrence of the energy crisis.
5. No new outbreak of war in the Middle East will occur.

The consumer will be the key to economic recovery. The consumer now has a higher level of income than a year ago. To the extent he has been able to shift his consumption patterns to offset some of the impact of inflation, he is still in a relatively strong position. Demand currently being deferred will therefore provide a major force for recovery.

Two sectors deserve particular comment. The auto industry is experiencing a painful adjustment to bring production and sales into balance. Public response to the 1975 cars suggests that sales next year will fall to 8.5 million units (including imports), from an estimated 9 million in 1974. There is concern that recent price increases on new cars may have contributed to slack demand. By 1976, however, general economic expansion, improved confidence and reduction in inflationary pressures should stimulate big-ticket buying, which will be directly reflected in improved new car sales.

The housing situation is also a negative factor at the present time. Housing starts have been falling for more than a year due to the scarcity of mortgage money. Tight monetary conditions have led to high interest rates, which caused disintermediation—withdrawing of funds from savings and loan associations for investment in securities with a higher yield. Banks have been unwilling to fill the void, given the higher interest rates available on other types of loans. Available money has therefore been both expensive and difficult to obtain. Mortgage rates over 10 percent and downpayment requirements of 30 to 40 percent have effectively eliminated much demand. The decline in housing construction has been reflected in low turnover of existing housing, reduced sales of home furnishings and appliances, and slackness in the associated financial sector.

Continuation of the current downtrend in interest rates will lead to a moderate reduction in mortgage rates. As S&L's build up deposits (there are indications that a net inflow of funds is underway) they will have two objectives: (1) to repay advances from the Federal Home Loan Bank, and (2) to expand their lending activity. It is anticipated that repayment of advances will take only part of the increase in funds—that the FHLB will encourage refinancing of advances at lower interest rates in order to stimulate the economy.

Recovery in housing will be gradual, however. For 1975, it is expected that housing starts will amount to 1,350,000 units, down slightly from 1,360,000 in 1974. While some recovery will occur in the third quarter, it will be the fourth quarter before a substantial expansion takes place. Improvement in housing will have a lagged impact on durables consumption. Spending for home furnishings is therefore expected to provide a strong boost to real growth in 1976.

Economic uncertainty was reflected in the latest survey of capital investment plans. Outlays for producers' durables, in particular, will decline in real terms in 1975. An increase in this component will depend on improvement in personal consumption. By 1976, investment should provide a strong support for the economy, as many industries lack the capacity to accommodate a rapid expansion of demand.

Federal government policy is in a state of flux at the moment, and may take one of several directions over the next few months. The stated aim of fiscal restraint may be achieved in isolated budget areas. Overall, however, the outlook is for a move toward greater spending to stimulate the economy. It has been assumed that Congress will enact legislation to reduce personal income taxes for low- and middle-income taxpayers.

One of the largest questions of the current situation revolves around inventories. There is probably less known about inventories than any other item in the national income accounts. There should have been a significant inventory buildup since late in 1973 as demand faltered and production was maintained at relatively high levels. Yet the available data do not indicate substantial accumulation.

The inventory factor is also a major element in the estimate of corporate profits. Inventory profits accounted for all of the increase in corporate profits in 1974, adding nearly \$40 billion to the total. This has been one reason for the switch to the last-in-first-out, or LIFO, method of valuing inventories. Under LIFO, inventories are charged to production according to the price of the last item purchased, even though the item might have been acquired at a substantially lower price. LIFO therefore deflates profits during a period of inflation.

For 1975, it is expected that inventory profits will fall to \$20 billion. Excluding inventories, profits will be down \$5 billion (5 percent) for the year. Profits including inventories will drop by more than 16 percent. By 1976, strengthened demand and an improved investment climate should combine to raise profits substantially.

Personal income is expected to rise by 9.3 percent in 1975, due in large part to the 10 to 12 percent wage increases which will be won by many workers. Transfer payments, interest, and dividends will also contribute to the increase. Farm income, in contrast, is expected to decline moderately from current levels, as production costs increase at a faster pace than gross farm marketings.

The consumer price index is showing definite signs of moderating. It is anticipated that by the end of 1975, rises in that index will be down to an 8 percent rate. Even so, the year will average 10.8 percent higher than the 1974 average.

With the economic situation as unsettled as it is, unemployment will continue to rise, averaging 7 percent for the year. Employment will be down from year-earlier levels during the first half of the year, but is expected to rise moderately during the second half as production is expanded. On balance, civilian employment will be unchanged in 1975 from the 1974 level.

Typically, California has been less affected during recessions than the rest of the country. This results from the fact that the state is less dependent on manufacturing activity, which is most affected by recessions, and more heavily oriented toward finance and other service activities. Wage and salary employment, for instance, has declined less in California than in the nation from the peak of the business cycle to the trough in each of the prior postwar recessions. To date, there is nothing to indicate that this comparison will not hold for the current business cycle.

Many of the factors discussed in the national outlook also apply to California. Auto sales, for instance, have been declining in the state as in the nation, falling an estimated 22 percent in 1974 to 840,000 units. Homebuilding is in a slump more severe than the national setback.

California employment is expected to be unchanged during the year, with substantial declines in goods-producing industries, particularly during the first half of the year, and moderate gains in services and trade. With an increasing labor force, the unemployment rate will average 9.3 percent for the year.

As in the nation, the housing industry has been depressed during the past year, with 123,000 housing units authorized, down from 218,000 in 1973. The S&L's are more important in supporting homebuilding in California than in the rest of the nation, and disintermediation has caused a severe shortage of mortgage money. Much of the homebuilding activity earlier this year was the result of prior commitment of funds, or continuation of work started earlier. With these projects completed, and new housing permits currently running at a 95,000 rate, there will be a period of several months of severely reduced activity in the construction industry. Construction employment is starting to reflect this situation, and is likely to fall substantially before an upturn occurs late in the third quarter of 1975.

Personal income has been projected at \$136 billion for 1975. As in the nation, substantial wage gains will boost wages and salaries despite softening employment conditions during the first half of the year. Proprietors and property income will rise more slowly than in recent years. Transfer payments will increase sharply, however, due in part to a strong gain in unemployment insurance benefits. Real income will again decline, given the magnitude of the rise expected in the California consumer price index. By 1976, however, real income will be up sharply as the result of economic recovery and moderation in price trends.

TABLE 1
ECONOMIC DATA

	1973	1974		1975	
		Amount	Percent change	Amount	Percent change
National data (Dollar amounts in billions)					
Gross national product	\$1,294.9	\$1,398.0	8.0	\$1,510.0	8.0
Personal consumption expenditures	805.2	881.6	9.5	970.0	10.0
Durables	130.3	130.0	-0.2	135.5	4.2
Nondurables	338.0	381.7	12.9	418.5	9.6
Services	336.9	369.9	9.8	416.0	12.5
Gross private domestic investment	209.4	207.4	-1.0	209.0	0.8
Fixed investment	194.0	196.8	1.4	209.6	6.5
Residential	57.2	47.0	-17.8	47.6	1.3
Nonresidential structures	47.0	51.4	9.4	53.5	4.1
Producers' durable equipment	89.8	98.4	9.6	108.5	10.3
Change in inventories	15.4	10.6	-	-0.6	-
Net exports	3.9	1.0	-	-3.5	-
Government purchases	276.4	308.0	11.4	334.5	8.6
Federal	106.6	115.7	8.5	123.0	6.3
Defense	74.4	77.4	4.0	81.2	4.9
Other	32.2	38.3	18.9	41.8	9.1
State and local	169.8	192.3	13.3	211.5	10.0
GNP- (1958 dollars)	839.2	822.1	-2.0	804.4	-2.2
Personal income	1,055.0	1,151.3	9.1	1,258.0	9.3
Less: Personal taxes and nontax payments	151.3	171.1	13.1	187.0	9.3
Disposable income	903.7	980.2	8.5	1,071.0	9.3
Savings	74.4	72.5	-2.6	73.0	0.7
Savings rate (%)	8.2	7.4	-	6.8	-
Corporate profits before taxes	\$122.7	\$144.6	17.8	\$121.0	-16.3
Consumer price index (1967 = 100)	133.1	148.0	11.2	163.2	10.3
Civilian labor force (000)	88,714	91,205	2.8	92,750	1.7
Unemployment (000)	4,305	5,005	16.3	6,550	30.9
Unemployment rate (%)	4.9	5.5	-	7.1	-
Employment (000)	84,409	86,200	2.1	86,200	n.c.
California data (Dollar amounts in millions)					
Personal income	\$113,746	\$124,290	9.3	\$136,000	9.4
Wages and salaries	75,483	81,987	8.6	89,525	9.2
Other labor income	4,417	4,985	12.6	5,640	13.1
Proprietors' income	8,388	8,620	2.8	8,900	3.2
Property income	16,689	18,700	12.0	20,250	8.3
Transfer payments	13,801	15,600	13.0	18,000	15.4
Less: Contributions for social insurance	5,107	5,683	11.3	6,400	12.6
Personal taxes	13,226	14,517	9.8	16,637	14.6
Federal income tax	11,180	12,653	13.2	13,988	10.6
State income tax	2,046	1,864	-8.9	2,649	42.1
Disposable income *	100,520	109,773	9.2	119,363	8.7
Taxable corporate profits	\$10,587	\$11,680	10.3	\$10,400	-11.0
Civilian labor force (000)	8,792	9,065	3.1	9,220	1.7
Unemployment	613	710	15.8	860	21.1
Unemployment rate (%)	7.0	7.8	-	9.3	-
Civilian employment (000)	8,179	8,355	2.2	8,360	0.1
Nonagricultural wage & salary workers	7,635	7,825	2.5	7,825	n.c.
Mining	30	32	5.3	31	-3.1
Construction	346	334	-3.5	315	-5.7
Manufacturing	1,648	1,688	2.4	1,620	-4.0
Aerospace	491	503	2.4	490	-2.6
Other	1,157	1,185	2.4	1,130	-4.6
Transportation-utilities	470	477	1.5	476	-0.2
Trade	1,719	1,756	2.1	1,775	1.1
Finance-insurance-real estate	430	440	2.2	443	0.7
Services	1,469	1,538	4.7	1,575	2.4
Government	1,522	1,560	2.5	1,590	1.9
Number of residential building permits (000 units)	218	123	-43.6	115	-6.5
New car sales (000)	1,075	840	-21.9	775	-7.7
Taxable sales	\$61,738	\$68,400	10.8	\$73,800	7.9
Consumer price index (1967 = 100)	130.2	144.0	10.6	159.5	10.8

* Disposable income of California residents represents personal income less federal and state personal income taxes. Other personal tax and nontax payments have not been deducted.

NOTE: Totals may not add due to rounding.

Revenue Estimates

Tax yields generally follow economic activity. The estimates reflect a declining economy through the first half of 1975 with a turnaround in the second half and a return to more normal growth for 1976. Even with the economic decline, inflation will affect revenues for both 1974-75 and 1975-76.

TABLE 2
State Revenue Collections
(In Millions)

Taxes, fees, etc.	Actual 1973-74	Estimated 1974-75	Estimated 1975-76	Percent of total 1975-76
General Fund:				
Sales and use	\$2,675.7	\$3,360.0	\$3,681.0	34.2
Personal income	1,832.0	2,520.0	2,950.0	27.4
Bank and corporation	1,057.2	1,180.0	1,045.0	9.7
Inheritance and gift	231.9	227.0	233.0	2.2
Insurance	201.7	204.0	223.5	2.1
Cigarette	181.6	187.0	192.6	1.8
Alcoholic beverage	127.4	130.6	135.0	1.3
Horse racing	64.7	71.4	73.8	0.7
Private car	7.3	7.7	8.2	0.1
Other sources	308.9	355.6	417.1	3.8
Totals, General Fund	\$6,688.4	\$8,243.2	\$8,959.2	83.1
Special funds:				
Motor vehicle:				
Fuels	\$742.7	\$767.0	\$796.0	7.4
License fee	311.2	325.0	355.0	3.3
Registration, weight, etc.	333.3	344.4	350.3	3.3
Transportation	6.4	.5	-	-
Cigarette	77.4	80.1	82.5	0.8
Sales	-	7.5	27.0	0.3
Alcoholic beverage	13.1	13.9	14.2	0.1
Horse racing	13.6	10.2	9.6	0.1
Other sources	244.6	251.2	182.2	1.7
Totals, Special Funds	\$1,742.2	\$1,799.9	\$1,816.8	16.9
TOTALS	\$8,430.6	\$10,043.1	\$10,776.0	100.0

GENERAL FUND REVENUE

Over 83 percent of aggregate state revenue is deposited in the General Fund. This includes collections from such levies as those on sales of tangible personal property, personal income, corporate profits and insurance premiums. For the most part, these taxes are geared directly to business conditions. Hence, the estimates of revenue from each source flow directly from the economic assumptions outlined above. The influence of these economic factors upon the various tax bases and the methods used in preparing the budget revenue estimates are summarized in the following material.

Sales and Use Tax—\$3,708,000,000

An excise tax is imposed on the sale or use of tangible personal property for final consumption. The final consumer may be a business as well as a person—therefore the tax base includes products for business use such as industrial machinery and office supplies. The state sales and use tax rate is 4¾ percent. An additional 1¼ percent tax is collected by the state for local government and is not included in budget

totals. Also excluded from budget totals is the ½ percent tax levied in Alameda, Contra Costa, and San Francisco Counties for support of the Bay Area Rapid Transit District.

There are almost 50 exemptions from the sales tax, including for example, food for off-premises consumption, other than hot take out food; gas, electricity, and water supplied by utilities; and prescription drugs. Since the tax applies only to tangible personal property, sales of all types of services are excluded as well as sales of other intangibles such as patents, copyrights and securities. Because buildings and land are real property rather than personal property, no tax is levied on the sale or rental of a new or existing building; construction materials, however, are subject to tax.

Taxable sales are estimated by two methods. One method utilizes a multiple regression equation to estimate total sales in constant dollars, using as independent variables disposable personal income in constant dollars, wage and salary workers in manufacturing and construction, new vehicles sold and the savings rate. Sales in constant dollars are then converted to current dollars by application of the appropriate price factor. A second estimate is made by classifying taxable sales into 15 homogeneous groups, each of which is related to an appropriate economic factor. The two estimates are then reconciled. The final results are shown below.

TABLE 3

Taxable Sales in California (In Millions)

	1973		1974		1975		1976	
	Actual	Estimated	Percent change	Estimated	Percent change	Estimated	Percent change	
Retail stores except automobiles and building -----	\$26,166	\$29,145	11.4	\$31,965	8.7	\$35,435	10.9	
Motor vehicle dealers—auto parts, etc. ----	13,430	14,420	7.4	15,160	5.1	16,950	11.8	
Building materials including contractors ----	6,142	6,585	7.2	6,980	6.0	7,570	8.5	
Manufacturing, wholesaling, miscellaneous --	16,000	18,250	14.1	19,695	7.9	22,345	13.5	
Totals -----	\$61,738	\$68,400	10.8	\$73,800	7.9	\$82,300	11.5	

Taxable sales in 1974 are estimated at \$68.4 billion, up 10.8 percent from 1973. However, this growth is due almost entirely to price increases as the California consumer price index increased 10.6 percent. The automobile group and the building materials component declined in real terms consistent with the lower level of automobile sales and the slowdown in building activity.

In 1975, taxable sales are estimated at \$73.8 billion, up 7.9 percent. This reflects a 2.9 percent decline in real taxable sales as the consumer price index will increase by 10.8 percent. The automobile and building material components will again be the weakest areas, consistent with the further decline in new automobile sales and the continuance of the low level of building activity.

Total taxable sales in 1976 are estimated at \$82.3 billion, up 11.5 percent from 1975. This represents an increase in real taxable sales as inflationary pressures subside and the economic recovery begins. Both the automobile and building material segments are expected to register substantial gains.

Chapter 1400, Statutes of 1971, operative July 1, 1972, provided additional local revenue for support of public transit systems by reducing the state tax rate by $\frac{1}{4}$ percent, raising the county rate by $\frac{1}{4}$ percent and removing the sales tax exemption on gasoline. Any additional money produced by this bill which would otherwise go to the General Fund is to be transferred to the Transportation Planning and Research Account in the Transportation Fund. Chapter 1400 resulted in a General Fund revenue loss of \$6.5 million in 1972-73. However, it is estimated that this statute will generate in a Retail Sales Tax Fund revenue gain in 1973-74 and 1974-75 of \$7.5 and \$27 million, respectively, resulting in transfers to the State Transportation Fund in 1974-75 and 1975-76.

Sales and use tax revenues, prior to the transfers to the State Transportation Fund, including revenue attributable to audit activities of the Board of Equalization and the effects of legislation, are:

1973-74 (actual)	\$2,675,737,822
1974-75 (estimated)	\$3,367,500,000
1975-76 (estimated)	\$3,708,000,000

Personal Income Tax—\$2,930,000,000

The income tax is based on the amount of taxable income received by taxpayers, computed by deducting from adjusted gross income either all itemized deductions or the standard deduction of \$1,000 for single or \$2,000 for joint returns. Tax rates ranging from 1 percent to 11 percent are applied to yield the computed tax. A credit of \$25 and \$50 for single and joint returns, respectively, plus \$8 for each dependent, is allowed against the computed tax to derive the taxpayer's actual liability. In addition, a minimum tax of 2.5 percent is levied on certain exempt income and deductions in excess of \$30,000.

Income tax revenue is primarily determined by the amount and type of income received by Californians. The revenue attributable to each type of income fluctuates from year-to-year in response to changes in the amount of income received from each source, and changes in the distribution of income among income brackets. Distributions for 1973, 1974, and 1975 are shown below:

TABLE 4

Percent of Tax Attributable to Each Type of Income

Type of income	Actual 1973	Estimated 1974	Estimated 1975
Wages and salaries	69	71	72
Proprietors	14	14	13
Capital gains	5	3	3
Dividends	4	4	4
Interest	5	5	5
Rent and miscellaneous	3	3	3
Totals	100	100	100

Income from the various sources is distributed differently among income brackets, as illustrated in Table 5 for income from wages and salaries, and capital gains.

Because of such differences in distribution, changes in the various income components have different impacts on income tax revenue. For example, capital gains are for the most part received by taxpayers in higher income tax brackets while wages and salaries are mainly reported by taxpayers in lower and middle tax brackets. Therefore, a fluctuation in capital gains

TABLE 5

Percent of Tax Attributable to Wages and Salaries and Capital Gains by Income Class, 1973

Adjusted gross income	Wages and salaries	Capital gains
\$0-\$9,999	7	3
10,000-24,999	55	11
25,000-49,999	25	20
50,000-99,999	8	20
100,000 and over	5	46
Totals	100	100

will have a greater impact on revenue than a similar variation in wages and salaries.

The revenue from each type of income is estimated separately. The estimates of tax attributable to wages and salaries, dividends, interest, and proprietors income are derived from equations relating receipts from each tax to its personal income component. Estimated receipts from rental and miscellaneous income are based on an analysis of past trends. The estimate of tax attributable to capital gains takes into consideration the price and volume of shares sold on the New York Stock Exchange.

The income tax is collected through a system of withholding and declarations of estimated tax. Withholding requires that the employer deduct state income tax from pay checks, and remit these amounts to the state to be credited against the employees' income tax liability. Quarterly payments of estimated tax are required for income not covered by withholding.

Three statutes will significantly affect personal income tax revenues in the current and budget years. Chapter 1180, Statutes of 1973 (AB 6), provides for a new tax schedule for taxpayers filing as heads of households. This change is expected to reduce liabilities by \$18 and \$20 million in 1974-75 and 1975-76. Chapter 1438, Statutes of 1974 (AB 905) conforms California law with the federal five-year charitable contribution carryover provision, and is expected to reduce revenue in 1975-76 by \$1 million. Chapter 994, Statutes of 1974 (AB 2376) liberalizes the deduction for dependent care expenses and will reduce 1975-76 revenue by \$2 million. In addition, legislation will be proposed early in 1975 to require the entire amount of the renters' tax relief to be appropriated annually in the Budget Act. Present law requires that only the refund portion of renters tax relief be appropriated—the credit portion is reflected as a reduction of revenue. This accounting change will increase income tax revenues by \$70 million in 1974-75 and \$75 million in 1975-76.

Total revenues for the years covered in this budget, after adjusting for legislation and adding collections due to audit activity of the Franchise Tax Board, are:

1973-74 (actual)	\$1,831,964,098
1974-75 (estimate)	\$2,520,000,000
1975-76 (estimate)	\$2,950,000,000

Bank and Corporation Tax—\$1,045,000,000

The bank and corporation tax is levied for the privilege of doing business in California. The tax rate on general corporations is 9 per cent while the tax rate on banks and other financial corporations is 13 percent. In addition a minimum tax of 2.5 percent is imposed on certain exempt income and deductions in

excess of \$30,000. Revenue collections in the current and budget years depend upon corporate profits attributable to California during 1973, 1974 and 1975. Profits for 1974-75 were estimated from responses to a questionnaire sent to a sample of firms doing business in California. The companies included in the sample represent one-half of the corporate tax base. Actual and estimated corporate profits are shown in the following table:

TABLE 6

Taxable Corporate Income in California *
(In Millions)

Industry	1972	1973		1974	
	Actual	Actual	Percent change	Estimated	Percent change
Agriculture ---	\$148	\$194	31.1	\$188	-3.1
Mining and oil production ---	290	497	71.4	1,220	145.5
Construction ---	286	280	-9.1	305	17.3
Manufacturing ---	3,195	4,050	26.8	4,181	3.2
Trade ---	1,947	2,346	20.5	2,402	2.4
Service ---	666	759	14.0	768	1.2
Financials subject to bank tax ---	875	937	7.1	869	-7.3
Real estate and other financials ---	605	624	3.1	576	-7.7
Utilities ---	829	920	11.0	1,171	27.3
Totals -----	\$8,841	\$10,587	19.7	\$11,680	10.3

* These figures represent income of corporations with accounting periods ending from August 1 of the year shown through July 31 of the following year. This method of reporting approximates the federal system of reporting corporate profits in the year earned.

To estimate the California corporate tax base for 1975, a comparison was made of the annual change in national and California corporate profits. In general, taxable corporate income in this state varies less from year-to-year than corporate profits nationally because a larger percentage of such income in California is outside the volatile manufacturing sector. Based on the estimate of corporate profits nationally, it is estimated that taxable California corporate income in 1975 will total \$10.4 billion, down from \$11.7 billion (11.0 percent) in 1974. The corporate profits estimate includes anticipated reduction in inventory profits due to firms changing to the LIFO method of inventory accounting.

After adding payments attributable to audit activities of the Franchise Tax Board total revenue is estimated as follows:

1973-74 (actual) -----	\$1,057,190,882
1974-75 (estimated) -----	\$1,180,000,000
1975-76 (estimated) -----	\$1,045,000,000

Cigarette Tax—\$275,100,000

An excise tax of 10 cents per pack is levied on the distribution of cigarettes in California. Seventy percent of the revenue collected is deposited in the General Fund, with the remainder available for apportionment to cities and counties.

A projection of the total number of taxable cigarettes distributed in the current and budget year is the basis for the cigarette tax estimate. Total cigarette consumption will continue to grow in 1974-75 and 1975-76 as per capita cigarette consumption increases. Taxable distributions of cigarettes are estimated at 2.65 billion packs in 1974, and 2.74 and 2.81 billion in 1975 and 1976, respectively. Revenues based upon these factors are:

(In Thousands)

	Actual 1973-74	Estimated 1974-75	Estimated 1975-76
General Fund -----	\$181,560	\$187,000	\$192,800
Special funds -----	77,360	80,100	82,500
Totals -----	\$258,921	\$267,100	\$275,100

Inheritance and Gift Taxes—\$233,000,000

The inheritance tax is imposed on the right to inherit property or succeed to property transferred in contemplation of death. Gifts of property in excess of \$3,000 are subject to the gift tax. Both laws apply the same rate and exemption schedule. The rate of taxation varies from 3 percent to 24 percent according to the size of the transfer and the relationship of the recipient to the decedent or donor—the closer the relationship, the lower the rate. The exemptions granted to each class of recipient also decrease (from \$12,000 to \$300) as the relationship recedes. State revenue from these taxes is therefore contingent upon the number of transfers made during the year, the value of estates or gifts at the time of death or transfer, and the relationship between the decedent or donor and the beneficiary.

Because corporate stock is a major component of estates and gifts, a decline in inheritance and gift tax receipts is projected for 1974-75 consistent with the currently depressed stock prices. A moderate increase in receipts is projected for 1975-76. Estimated revenues for the inheritance and gift taxes are:

(In Thousands)

	Actual 1973-74	Estimated 1974-75	Estimated 1975-76
Inheritance tax -----	\$214,306	\$212,000	\$216,000
Gift tax -----	17,628	15,000	17,000
Totals -----	\$231,934	\$227,000	\$233,000

Insurance Tax—\$223,500,000

Insurance companies pay an excise tax for the privilege of doing business in California. The tax is based on the amount of gross premiums written in the preceding calendar year less return premiums and dividends. In general, the tax is imposed at the rate of 2.35 percent. Some pension and profit-sharing plans and annuities are taxed at 0.5 percent whereas surplus lines are taxed at 3 percent. Ocean marine insurers are taxed at 5 percent of underwriting profits.

Insurance companies may deduct from their gross premiums tax the amount of real property taxes paid on their principal or home offices in California. If the insurer is a domestic company which occupied or commenced construction of a principal office before January 1, 1970 and was organized under California law before 1967, it may deduct the full amount of the property tax on the home office from the gross premiums tax regardless of the space occupied. All other insurers may deduct only a portion of real property taxes, based on the amount of office space occupied by the insurer, plus the lesser of one-half of such occupancy or 25 percent. The total deduction cannot exceed 100 percent of the amount of the property tax paid.

The principal office deduction significantly offsets the state insurance tax. In 1973, 123 insurers reduced their state tax liability by \$16,160,416. This offset, in effect, reduced the gross premiums tax rate for these insurers from the statutory 2.35 percent to an aver-

age of 2.02 percent. Sixteen of these insurers paid no tax on premiums because their deductions were greater than the tax. It is estimated that the principal office deduction will reach \$18,500,000 for the current year and \$20,000,000 in the budget year.

The insurance tax estimate is based on projections of premium growth for specific lines of insurance solicited from 107 companies which transact over 66 percent of the insurance written in California.

The estimated tax for the current and budget year compared to the actual tax collected in 1973-74 is as follows:

1973-74 (actual)	\$201,697,478
1974-75 (estimated)	\$204,000,000
1975-76 (estimated)	\$223,500,000

Alcoholic Beverage Taxes—\$149,125,000

Excise taxes levied on the distribution of alcoholic beverages range from one cent per gallon on dry wine to \$2.00 per gallon on distilled spirits. These taxes on distilled spirits, beer and wine, along with fees received from licenses required for the manufacture and sale of such beverages, constitute the revenue sources from alcoholic beverages.

With the exception of sweet and sparkling wines, adult per capita consumption of alcoholic beverages has been steadily increasing. Distilled spirits and beer registered particularly strong gains during 1974. Recent data indicate, however, that consumption patterns and trends are changing. Beer distributions, for instance, expanded at an exceptionally fast pace during most of 1974. Sales of distilled spirits and dry wine, in contrast, appear to have slowed in recent months. This may be due in part to the current recession and inflation, with demand shifting to lower priced beverages. Price may also be a critical factor in the slowdown in dry wine consumption. However, grape production in the state is increasing—a fact which should dampen prices and stimulate demand by 1976. Estimated per capita consumption of each type of beverage is shown below.

Apparent Adult Per Capita Consumption
(In Gallons)

	Actual 1973	Estimated 1974	Estimated 1975	Estimated 1976
Distilled spirits	3.74	3.82	3.82	3.85
Beer	28.90	31.11	31.75	32.46
Dry wine	4.33	4.45	4.43	4.61
Sweet wine	.95	.84	.78	.76
Sparkling wine	.33	.32	.30	.29

Revenues from liquor license fees are divided between the General Fund and the Alcohol Beverage Control Fund. The General Fund receives all fees for new licenses, services charges, fees to enforce fair trade regulations, and all license transfer fees. All

TABLE 7

Alcoholic Beverage Taxes and Fees
(In Thousands)

	Actual 1973-74	Estimated 1974-75	Estimated 1975-76
Distilled spirits	\$100,554	\$102,100	\$105,100
Beer and wine	18,758	20,200	21,500
Totals	\$119,312	\$122,300	\$126,600
Liquor license fees	21,152	22,200	22,525
Totals, Taxes and Fees	\$140,464	\$144,500	\$149,125
General Fund	127,360	130,550	134,950
Alcoholic Beverage Control Fund	13,104	13,950	14,175

other fees, mainly license renewal fees, accrue to the Alcohol Beverage Control Fund. Ten percent of this fund is transferred to the General Fund; the remainder is apportioned to cities and counties.

Estimated revenues for the current and budget years, compared with the actual revenue for 1973-74, are shown in Table 7.

Horseracing Fees—\$83,375,000

The major portion of horseracing revenue is derived from a license fee imposed on the total parimutuel handle (amount wagered) at each race meet. The rate applied at each meet depends on the total handle at that meet. Until July 1, 1975, a 5.5 percent rate will be applied at all meets which handle less than \$20 million. For those meets which handle more than \$20 million, a 6.10 percent base rate is applied to the first \$20 million wagered, and another rate, ranging from 5.70 percent to 7.45 percent depending on the total handle, is applied to the handle in excess of \$20 million. After July 1, 1975, only the California State Fair and Exposition and all district and county fairs will continue to apply the 5.5 percent rate. Any other race meet which handles less than \$20 million will apply the 6.10 percent base rate.

In addition to the license fees collected on the amount wagered, the state receives all the breakage (the odd cents not paid to winning ticket holders) attributable to the handle in excess of \$50 million at each meet where the total handle is less than \$125 million. At those meets where the total parimutuel pool exceeds \$125 million (Santa Anita and Hollywood Park), the state receives one-half of the breakage on the first \$24 million wagered and all of the breakage on the excess.

The other sources of horseracing revenue are unclaimed parimutuel tickets, occupational license fees, fines and penalties, and miscellaneous revenue.

The projection of horseracing revenue is based on estimates of the average daily handle for each race meet, taking into consideration economic conditions, past experience, law changes, and the racing calendar.

Total parimutuel pools, receipts from horseracing, and the final distribution of such revenue among the various funds are shown below.

TABLE 8

Sources and Distribution of Horse Racing Revenue
(In Thousands)

	Actual 1973-74	Estimated 1974-75	Estimated 1975-76
Total parimutuel pools	\$1,079,023	\$1,118,740	\$1,140,250
Receipts:			
Parimutuel license fees	\$72,060	\$74,860	\$76,555
Breakage	5,131	5,500	5,575
Unclaimed parimutuel tickets	747	775	790
Occupational license fees, fines and penalties, miscellaneous revenue	351	415	455
Totals	\$78,289	\$81,550	\$83,375
Distribution:			
General Fund	\$64,699	\$71,356	\$73,786
Fair and Exposition Fund	12,840	9,444	8,839
Wildlife Restoration Fund	750	750	750

Private Car Tax—\$8,200,000

Railroad cars owned by companies other than railroads are taxed by the state rather than by local governments. The statewide average property tax rate during the preceding fiscal year is applied against

assessed valuation as determined by the State Board of Equalization. Assessed value is determined by the value of the car and the number of days the car is in the state.

Based on an assessed value of \$69.1 million and a rate of \$11.15 per \$100 of assessed value, current year collections will total \$7,710,000. Actual collections in 1973-74 were \$7,333,183. In 1975-76, the average number of car days is expected to experience only slight growth due to the economic downturn and the effect of Chapter 1236, Statutes of 1974, which excludes from the tax computation the time that private cars in the state are being repaired. However, an increase in the tax rate and in the average assessed value per car will offset the slower growth in the number of car days and result in revenue of \$8,200,000 for 1975-76.

Other General Fund Revenue—\$417,127,444

Miscellaneous receipts for the General Fund will total \$417,127,444 in the budget year; an increase of \$61,501,521 from the corresponding figure for the current period and up \$108,193,714 from 1973-74. Miscellaneous revenue is made up of six categories: Medi-Cal aid reimbursements—\$79.8 million; interest income—\$140.2 million; pay patients and county board charges at hospitals—\$11.7 million; traffic penalties—\$20.5 million; royalties from oil and gas production on state-owned lands—\$81.9 million; and other—primarily the electric energy tax, charges for certain services to business and individuals and sales of property—\$83.2 million.

SPECIAL FUND REVENUE

Provision of the State Constitution, codes and statutes restrict the use of certain revenue for specified purposes, and these receipts are separately accounted in various special funds. In general, they comprise three categories of income: (1) receipts from tax levies which are allocated to specified functions; (2) charges for special services to specific groups; and (3) rentals, royalties and other receipts earmarked for particular purposes. Motor vehicle taxes and fees illustrate the first of these classes. License fees for the regulation of business and professions are typical of the second. Oil and gas royalties are examples of the third. In addition, interest received by the investment of special fund money is deposited in the fund for which the investments are held.

Motor vehicles taxes and fees account for 83 percent of all special fund revenue. Principal sources of this income are the motor vehicle fuel taxes, registration and weight fees and vehicle license fees. During the 1975-76 fiscal year, \$1,506 million will be derived from the ownership or operation of motor vehicles. Approximately \$668 million of this revenue will be returned to local governments. The remainder will be available for various activities related to transportation and services to vehicle owners.

Thirty percent of the cigarette tax revenue is now deposited in a special fund for distribution to cities and counties. In 1975-76, receipts for this fund are estimated at \$82.5 million.

Charges for special services to industry, business and the professions, together with hunting, fishing

and liquor licenses and other regulatory fees, will amount to \$119.4 million in 1975-76. Rents, royalties and other miscellaneous receipts are estimated to total \$56.9 million. The transfer of sales tax revenue to the State Transportation Fund is estimated at \$27.0 million. Interest from investments held for the various special funds is projected at \$24.8 million.

Motor Vehicle Fuel Taxes—\$796,000,000

Taxes levied on the sale or distribution of motor vehicle fuel for use in vehicles operated on the state's roadways constitute the major source of California highway financing. Gasoline tax revenues are estimated on the basis of average gasoline consumption per vehicle and total vehicle registrations. As a result of the energy crisis, average gasoline consumption declined from 662 gallons in 1972-73 to 627 gallons in 1973-74. Although gasoline supplies are expected to be more readily available, leading to increased consumption per vehicle, consumption levels will not reach those which existed before the energy crisis. Average consumption per vehicle is projected at 636 gallons for the current year and 645 gallons for the budget year.

Highway consumption of diesel fuel is estimated by projecting past tax collections adjusted for changes in economic activity. The tax rate is seven cents per gallon on diesel fuel except for local transit systems which pay one cent per gallon. The recession in 1974-75 is expected to hold diesel fuel consumption at the 1973-74 level. Diesel use should rise in 1975-76 as the economy recovers. Revenues from motor vehicle fuel taxes are:

	(In Thousands)		
	Actual 1973-74	Estimated 1974-75	Estimated 1975-76
Gasoline	\$690,628	\$715,000	\$740,000
Diesel fuel	52,074	52,000	56,000
Totals	\$742,702	\$767,000	\$796,000

Motor Vehicle Fees—\$705,300,000

Registration, weight, and vehicle license fees constitute the bulk of motor vehicle fees. Drivers' license fees and various other charges related to vehicle operation make up the balance. New vehicle sales in California were significantly depressed in 1974 as a result of consumer response to higher gasoline prices, large price increases for motor vehicles, and the general economic situation. Sales in 1975 will be below the 1974 level for similar reasons. New automobile sales are estimated at 840,000 for 1974, falling to 775,000 in 1975.

Allowing for scrappage and vehicles entering and leaving California, total fee-paid registrations at year-end are estimated at 15,830,000 for 1974 and 16,150,000 for 1975. Based on these estimates, registration and weight fees are expected to total \$311,000,000 in the current year and \$324,000,000 in the budget year. It is assumed that year-round registration will start December 1975.

A license fee in lieu of a local personal property tax is imposed for the privilege of operating a vehicle upon the public roadways of California. It is computed at 2 percent of the market value of the vehicle, which is a decreasing percentage of the base price,

and is assessed on all vehicles subject to registration under the Vehicle Code. Revenue from this source is therefore contingent on the number of vehicles in the state, the age distribution of those vehicles, and their original base price.

Total revenues from motor vehicle fees are:
(In Thousands)

	<i>Actual 1973-74</i>	<i>Estimated 1974-75</i>	<i>Estimated 1975-76</i>
Registration, weight and other fees -----	\$333,258	\$344,400	\$350,300
Vehicle license fees -----	311,190	325,000	355,000
Totals -----	\$644,448	\$669,400	\$705,300

Other Special Fund Revenue—\$182,245,268

For the most part, nontax revenue flowing to special funds represents regulatory fees on business and professions, charges for special services to designated groups and royalties from oil and gas production on state-owned land.

For the budget year, these révenues will total \$182,245,268 compared with \$251,246,129 in the current year. Actual receipts in 1973-74 were \$244,595,617.

TABLE 9
SUMMARY OF STATE POPULATION, INCOME OF CALIFORNIA RESIDENTS, AND STATE TAX COLLECTIONS
Excluding Departmental, Interest and Miscellaneous Revenue

Year	Estimated			Fiscal Year	State Tax Collections			Taxes per Capita			Taxes per \$100 of Personal Income		
	Population	Personal	Income		General	Special	Total	General	Special	Total	General	Special	Total
	July 1st (Thous- ands)	Income (Millions)	per Capita		Fund (Thous- ands)	Funds (Thous- ands)	(Thous- ands)	Fund	Funds		Fund	Funds	
CASH BASIS													
1950	10,643	\$19,774	\$1,858	1950-51	\$647,992	\$295,542	\$943,534	\$59.52	\$27.15	\$86.67	\$3.28	\$1.49	\$4.77
1951	11,130	22,756	2,045	1951-52	709,245	322,699	1,031,944	62.30	28.35	90.65	3.12	1.42	4.53
1952	11,638	25,214	2,167	1952-53	754,048	346,480	1,100,528	63.53	29.19	92.72	2.99	1.37	4.36
1953	12,101	27,002	2,231	1953-54	772,250	442,538	1,214,788	62.74	35.95	98.69	2.86	1.64	4.50
1954	12,517	27,682	2,212	1954-55	831,899	467,814	1,299,713	65.19	36.66	101.85	3.01	1.69	4.70
1955	13,004	30,378	2,336	1955-56	972,828	524,765	1,497,593	73.18	38.48	111.66	3.20	1.73	4.93
1956	13,581	33,177	2,443	1956-57	1,042,773	554,713	1,597,486	75.13	39.97	115.10	3.14	1.67	4.82
1957	14,177	35,497	2,504	1957-58	1,069,809	572,490	1,642,299	73.99	39.59	113.58	3.01	1.61	4.63
1958	14,741	37,321	2,532	1958-59	1,170,890	594,587	1,765,477	77.98	39.60	117.58	3.14	1.59	4.73
1959	15,288	40,955	2,679	1959-60	1,443,296	633,492	2,076,788	92.66	40.67	133.33	3.52	1.55	5.07
1960	15,863	42,913	2,705	1960-61	1,537,347	656,815	2,194,162	95.40	40.76	136.16	3.58	1.53	5.11
1961	16,366	45,601	2,786	1961-62	1,645,300	669,267	2,314,567	98.90	40.23	139.13	3.61	1.47	5.08
1962	16,905	48,948	2,895	1962-63	1,791,038	711,185	2,502,223	104.06	41.32	145.38	3.66	1.45	5.11
1963	17,518	52,522	2,998	1963-64	2,057,962	813,937	2,871,900	115.81	45.80	161.62	3.92	1.55	5.47
1964	18,021	56,471	3,134	1964-65	2,161,157	931,958	3,093,115	118.38	51.05	169.43	3.83	1.65	5.48
1965	18,491	60,104	3,250	1965-66	2,398,958	971,625	3,370,582	128.49	52.04	180.52	3.99	1.62	5.61
1966	18,851	65,002	3,448	1966-67	2,422,275	993,277	3,415,552	127.20	52.16	179.36	3.73	1.53	5.25
ACCRUAL BASIS *													
1966	18,851	65,002	3,448	1966-67	2,746,888	1,091,387	3,838,275	144.25	57.31	201.57	4.23	1.68	5.90
1967	19,234	69,807	3,629	1967-68	3,557,610	1,118,311	4,675,921	183.63	57.72	241.35	5.10	1.60	6.70
1968	19,513	76,720	3,932	1968-69	3,962,520	1,210,229	5,172,748	201.49	61.54	263.03	5.16	1.58	6.74
1969	19,819	83,067	4,191	1969-70	4,125,607	1,283,258	5,408,865	207.09	64.41	271.50	4.97	1.54	6.51
1970	20,025	89,312	4,460	1970-71	4,290,263	1,308,350	5,598,613	212.73	64.87	277.60	4.80	1.47	6.27
1971	20,311	95,322	4,648	1971-72	5,212,693	1,385,863	6,598,555	255.34	67.88	323.22	5.47	1.45	6.92
1972	20,510	103,839	4,976	1972-73	5,758,266	1,470,905	7,229,171	279.20	71.32	350.52	5.54	1.42	6.96
1973	20,722	113,746	5,487	1973-74	6,379,476	1,497,588	7,877,064	306.23	71.89	378.12	5.61	1.32	6.93
1974 †	20,926	124,290	5,938	1974-75 †	7,887,616	1,548,634	9,436,250	374.82	73.59	448.41	6.35	1.25	7.59
1975 †	21,154	136,000	6,429	1975-76 †	8,542,036	1,634,564	10,176,600	401.52	76.84	478.37	6.28	1.20	7.48

* Beginning in 1966-67 most state revenues were placed on an accrual basis. Beginning in 1973-74, accounts receivable only are accrued.

† Estimated.

Population estimated by the State Department of Finance.

Personal income, 1950 through 1973, from estimates by the Office of Business Economics, United States Department of Commerce. Data for 1974 and 1975 are estimates by the State Department of Finance.

Taxes per capita computed on the basis of population January 1st, the midpoint of the fiscal year.

Data may not add due to rounding.

NOTE: Data are shown for 1966-67 on both bases in order to facilitate long-term comparisons.

TABLE 10
COMPARATIVE YIELD OF STATE TAXES, 1950-51 THROUGH 1975-76
(In Thousands)

Year Ending June 30	Sales and Use	Personal Income	Bank and Corporation ¹	Cig- arette	Inheritance and Gift	Insur- ance	Distilled Spirits	Horse Racing	Liquor License Fees	Beer and Wine	Private Car	Motor Vehicle Fuel ²	Motor Vehicle Fees ³	Transpor- tation Tax ⁴
ASH BASIS														
51.....	\$399,243	\$75,891	\$98,245	-	\$23,671	\$23,447	\$16,094	\$16,368	\$8,106	\$3,796	\$891	\$149,907	\$117,680	\$10,194
52.....	417,693	90,914	120,127	-	29,165	25,732	14,430	20,042	7,828	3,730	1,089	163,076	127,809	11,312
53.....	460,110	94,551	119,127	-	23,474	29,171	15,615	20,960	8,687	4,069	1,127	170,871	139,406	13,359
54.....	465,051	96,169	125,026	-	24,112	34,325	15,546	22,512	8,586	3,989	1,222	234,395	170,519	13,337
55.....	492,917	106,738	133,661	-	30,250	38,501	16,108	22,838	9,213	4,172	1,301	244,588	185,505	13,921
56.....	564,225	127,816	157,088	-	36,334	39,104	33,970	24,891	9,638	4,373	1,330	273,086	209,817	15,921
57.....	600,102	143,290	167,431	-	38,540	42,529	34,902	26,695	10,616	4,361	1,424	291,364	219,266	16,965
58.....	605,238	149,269	173,599	-	45,331	46,037	33,963	25,948	11,297	4,595	1,590	302,671	227,153	15,609
59.....	631,514	160,553	174,003	-	44,943	105,832	36,685	28,087	11,962	5,129	1,712	317,709	236,177	11,171
60.....	709,648	246,585	240,735	\$64,805	47,189	61,530	40,369	36,288	12,379	10,016	1,613	336,786	256,303	12,543
61.....	711,702	269,103	272,718	66,024	76,803	66,745	41,274	37,260	13,044	9,704	1,668	350,801	264,842	12,475
62.....	749,523	299,034	290,870	66,054	76,012	71,699	45,418	38,311	13,533	10,495	1,753	363,771	274,906	13,187
63.....	813,465	322,012	311,251	70,194	92,432	77,970	48,152	41,663	13,939	10,659	1,808	386,215	298,356	14,106
64.....	876,944	392,341	405,431	71,822	102,195	107,200	50,145	43,442	14,274	11,299	1,846	450,195	329,584	15,183
65.....	939,649	410,109	416,247	74,477	114,464	95,199	53,915	47,560	14,596	12,422	2,017	542,822	353,607	16,030
66.....	1,096,162	454,625	435,597	74,578	123,781	100,854	56,718	47,443	14,878	12,606	2,205	551,108	382,656	17,383
67.....	1,053,249	500,086	453,292	75,597	114,413	107,186	59,564	49,311	14,954	13,751	2,477	548,287	405,061	18,323
ACCRUAL BASIS *														
67.....	1,190,750	626,697	453,292	78,191	141,899	131,226	64,733	49,311	14,954	14,964	2,477	643,698	405,061	21,023
68.....	1,464,927	952,487	576,874	219,272	135,554	121,155	81,700	54,799	15,736	13,196	2,932	590,487	437,918	18,882
69.....	1,652,979	1,101,691	592,303	237,328	158,815	130,312	85,494	59,839	18,821	14,118	3,865	625,667	469,655	21,858
70.....	1,753,611	1,152,053	587,013	236,878	164,299	136,733	89,793	58,244	19,401	16,115	3,739	668,537	498,992	23,458
71.....	1,808,052	1,264,383	532,091	239,721	185,699	158,423	90,765	64,601	20,630	15,791	4,148	674,635	513,201	25,456
72.....	2,015,993	1,785,618	662,522	247,424	220,192	170,179	94,717	69,380	20,082	17,374	4,552	712,426	547,844	28,623
73.....	2,198,523	1,884,058	866,117	253,602	260,119	179,674	96,907	72,693	20,732	17,977	5,701	746,196	596,922	29,949
74.....	2,675,738	1,831,964	1,057,191	258,921	231,934	201,697	100,554	78,289	21,152	18,758	7,333	742,702	644,448	6,384
75 †	3,367,500	2,520,000	1,180,000	267,100	227,000	204,000	102,100	81,550	22,200	20,200	7,710	767,000	669,400	490
76 †	3,708,000	2,950,000	1,045,000	275,100	233,000	223,500	105,100	83,375	22,525	21,500	8,200	796,000	705,300	-

includes the corporation income tax.

Motor vehicle fuel tax (gasoline), use fuel tax (diesel and liquified petroleum gas).

Registration and weight fees, motor vehicle license fees and other fees.

Repealed as of July 1, 1973.

Beginning in 1966-67 most state revenues were placed on an accrual basis. Beginning with 1973-74, accounts receivable only are accrued.

Estimated.

NOTE: Data are shown for 1966-67 on both bases in order to facilitate long-term comparisons.

TABLE 11
OUTLINE OF STATE TAX SYSTEM AS OF JANUARY 1, 1975

Major Taxes and Fees	Reference		Base or Measure	Rate	Administering Agency	Fund
	Code	Sections				
Alcoholic Beverage Excises:						
Beer	R & T (1)	32151 (a)	Gallon	\$0.04	Equalization (2)	General
Distilled spirits	R & T	32201 (a)	Gallon	2.00	Equalization	General
Wine:						
Dry	R & T	32151 (b)	Gallon .....	.01	Equalization	General
Sweet	R & T	32151 (c)	Gallon .....	.02	Equalization	General
Sparkling	R & T	32151 (d)	Gallon .....	.30	Equalization	General
Sparkling hard cider	R & T	32151 (e)	Gallon .....	.02	Equalization	General
Bank and Corporation:						
General corporations	R & T	23151 23501	Net income	9.0% (3)	Franchise (4)	General
Banks and financial corporations	R & T	23183	Net income	13.0% Max.	Franchise	General
Cigarette	R & T	30101	Package	\$0.10 (5)	Equalization	Cigarette Tax Fund (6)
Gift	R & T	15201	Market value	3-24%	Controller	General
Horse Racing License	B & P (7)	19611 19612 19614 19491	Amt. wagered	5.5-7.45%	Horse Racing Board	Fair and Expo. (8), Wildlife Restoration and General
Breakage			Breakage	0-100%		
Inheritance	R & T	13401	Market value	3-24%	Controller	General
Insurance	R & T	12202	Gross Premiums	2.35% (9)	Insurance Comm. ..	General
Liquor License Fees	B & P	23320	Type of license	Various	Alcoholic Beverage Control Dept.	Alcohol Bev. (10) and General
Motor Vehicle:						
Vehicle license fees	R & T	10751	Market value	2%	Motor Vehicle Dept.	Vehicle License Fee (11)
Fuel—gasoline	R & T	7351	Gallon	\$0.07	Equalization	Fuel (12)
Fuel—diesel	R & T	8651	Gallon .....	.07	Equalization	Fuel
Registration fee	Vehicle	9250	Vehicle	11.00	Motor Vehicle Dept.	Motor Veh. (13)
Weight fees	Vehicle	9400	Unladen weight	Various	Motor Vehicle Dept.	Motor Vehicle
Personal Income	R & T	17041	Taxable income	1-11%	Franchise	General
Preference Income:						
Bank and corporation	R & T	23400	Preference income over \$30,000	2.5%	Franchise	General
Personal	R & T	17062	Preference income over \$30,000	2.5%	Franchise	General
Private (Railroad) Car	R & T	11401	Valuation	(14)	Equalization	General
Retail Sales and Use	R & T	6051 6201	Receipts from sales or lease of taxable items	4.75%	Equalization	General

- (1) Revenue and Taxation Code.
- (2) State Board of Equalization.
- (3) Minimum tax \$200 per year, not applicable to banks.
- (4) Franchise Tax Board.
- (5) This tax is levied at the rate of 5 mills per cigarette.
- (6) 30 percent of the cigarette tax is remitted to local jurisdictions.
- (7) Business and Professions Code.
- (8) For support of county fairs and similar activities.
- (9) Ocean marine insurance is taxed at the rate of 5 percent of underwriting profit attributable to California business. A special rate also applies to certain types of insurance and annuities.
- (10) For return to cities and counties.
- (11) For payment of administrative costs and apportionment to counties, cities and school districts.
- (12) For administrative expense and apportionment to state, counties and cities for highways, airports and small craft harbors.
- (13) For support of State Department of Motor Vehicles, California Highway Patrol, state highways and environmental protection.
- (14) Average property tax rate in the state during preceding year.



GENERAL GOVERNMENT

LEGISLATURE

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Senate	\$10,535,639	\$11,548,556	\$13,124,863
II. Assembly	20,644,510	22,570,444	23,619,559
III. Joint expenses	8,253,895	14,522,041	14,474,801
TOTALS, PROGRAMS	\$39,434,044	\$48,641,041	\$51,219,223

SUMMARY

	1973-74	1974-75	1975-76
Senate			
Salaries of Senators	-	-	\$875,000
Mileage of Lt. Governor, Senators, officers	-	-	1,800
Expenses of Senators	-	-	296,400
Contingent expenses	-	-	11,951,663
Totals, Expenditures, Senate	-	-	\$13,124,863
Assembly			
General Fund Expenses:			
Salaries of Assemblymen	-	-	\$1,775,000
Mileage of Assemblymen and officers	-	-	3,600
Expenses of Assemblymen	-	-	592,800
Totals, General Fund Expenditures	-	-	\$2,371,400
Contingent Fund Expenses:			
Salaries and employee benefits	-	-	13,978,513
Mileage and per diem	-	-	588,153
Automotive expenses	-	-	503,027
Furniture and equipment	-	-	731,624
Office rent, remodeling and maintenance	-	-	701,066
Communications	-	-	3,538,012
Supplies and printing	-	-	544,123
Study contracts	-	-	510,000
Miscellaneous expenses	-	-	153,641
Totals, Contingent Fund Expenses	-	-	\$21,248,159
Totals, Expenditures, Assembly	-	-	\$23,619,559
Joint Expenses			
Penal Code revision	-	-	\$163,229
Legislative printing	-	-	7,287,378
Joint contingent expenses	-	-	7,024,194
Totals, Expenditures, Joint Committees	-	-	\$14,474,801
Totals, Expenditures (All Funds)	\$39,434,044	\$48,641,041	\$51,219,223
General Fund	39,090,199	46,987,050	46,294,049
Senate Contingent Fund	-455,274	430,672	228,072
Assembly Contingent Fund	1,331,403	-339,443	1,172,908
Contingent Funds of the Senate and Assembly	-532,284	1,415,762	3,524,194
California Environmental Protection Fund	-	147,000	-

LEGISLATURE—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

SENATE

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation (salaries of Senators) -----	\$784,000	\$840,852	\$875,000
Budget Act appropriation (mileage of Lt. Governor, Senators and officers) -----	1,800	1,800	1,800
Budget Act appropriation (expenses of Senators) -----	393,600	296,400	296,400
Budget Act appropriation (contingent expenses) -----	9,992,503	9,978,332	11,723,591
Budget Act appropriation (National Conference of Legislative Leaders) -----	500	500	-
Totals Available -----	\$11,172,403	\$11,117,884	\$12,896,791
Unexpended balance, estimated savings -----	181,490	-	-
TOTALS, EXPENDITURES -----	\$10,990,913	\$11,117,884	\$12,896,791

Senate Contingent Fund

APPROPRIATIONS

Prior year balance available -----	\$3,191,385	\$3,646,659	\$3,215,987
Transfers from the General Fund -----	9,993,003	9,978,332	11,723,591
Totals Available -----	\$13,184,388	\$13,624,991	\$14,939,578
Balance available in subsequent years -----	-3,646,659	-3,215,987	-2,987,915
Totals, Expenditures -----	\$9,537,729	\$10,409,004	\$11,951,663
Less transfers from the General Fund -----	-9,993,003	-9,978,332	-11,723,591
Net Totals, Expenditures -----	-\$455,274	\$430,672	\$228,072
TOTALS, EXPENDITURES, SENATE (ALL FUNDS) -----	\$10,535,639	\$11,548,556	\$13,124,863

ASSEMBLY

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation (salaries of Assemblymen) -----	\$1,582,000	\$1,697,209	\$1,775,000
Budget Act appropriation (mileage of Assemblymen and officers) -----	3,600	3,600	3,600
Budget Act appropriation (expenses of Assemblymen) -----	787,200	592,800	592,800
Budget Act appropriation (contingent expenses) -----	17,276,186	20,468,778	20,075,251
Budget Act appropriation (National Conference of Legislative Leaders) -----	500	500	-
Allocation from Emergency Fund -----	7,660	-	-
Totals Available -----	\$19,657,146	\$22,762,887	\$22,446,651
Unexpended balance, estimated savings -----	344,039	-	-
TOTALS, EXPENDITURES -----	\$19,313,107	\$22,762,887	\$22,446,651

California Environmental Protection Fund

APPROPRIATIONS

Budget Act appropriation (effect of Environmental Quality Act) -----	-	\$75,000	-
Budget Act appropriation (Litter Composition Study) -----	-	72,000	-
Totals Available (Expenditures) -----	-	\$147,000	-

Assembly Contingent Fund

APPROPRIATIONS

Prior year balance available -----	\$2,514,868	\$1,183,465	\$1,522,908
Transfer from the General Fund -----	17,276,686	20,468,778	20,075,251
Transfer from the California Environmental Protection Fund -----	-	147,000	-
Totals Available -----	\$19,791,554	\$21,799,243	\$21,598,159
Balance available in subsequent years -----	-1,183,465	-1,522,908	-350,000
Totals, Expenditures -----	\$18,608,089	\$20,276,335	\$21,248,159
Less transfers from the General Fund -----	-17,276,686	-20,468,778	-20,075,251
Less transfers from California Environmental Protection Fund -----	-	-147,000	-
Net Totals, Expenditures -----	\$1,331,403	-\$339,443	\$1,172,908
TOTALS, EXPENDITURES, ASSEMBLY (ALL FUNDS) -----	\$20,644,510	\$22,570,444	\$23,619,559

LEGISLATURE—Continued

RECONCILIATION WITH APPROPRIATIONS

JOINT EXPENSES

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation (Penal Code revision) -----	\$159,729	\$142,461	\$163,229
Budget Act appropriation (legislative printing) -----	4,550,000	4,800,000	4,800,000
Budget Act appropriation (expense of joint committee) -----	5,800,000	5,500,000	3,500,000
Budget Act appropriation (Joint Committee on Postsecondary Education) -----	-	150,000	-
Chapter 1005, Statutes of 1973 -----	200,000	-	-
Chapter 1191, Statutes of 1973 -----	200,000	-	-
Prior Year Balance Available:			
Budget Act of 1972, Item 11 (legislative printing) -----	2,925,450	350,465	-
Budget Act of 1973, Item 11 (legislative printing) -----	-	4,392,827	2,487,378
Chapter 1005, Statutes of 1973 -----	-	198,600	-
Chapter 1191, Statutes of 1973 -----	-	59,304	-
Totals Available -----	\$13,835,179	\$15,593,657	\$10,950,607
Balance available in subsequent years -----	-5,001,196	-2,487,378	-
Unexpended balance, estimated savings -----	-47,804	-	-
TOTALS, EXPENDITURES -----	\$8,786,179	\$13,106,279	\$10,950,607
Contingent Funds of Senate and Assembly			
APPROPRIATIONS			
Prior year balance available -----	\$6,007,672	\$6,539,956	\$5,124,194
Transfers from the General Fund -----	5,800,000	5,650,000	3,500,000
Totals Available -----	\$11,807,672	\$12,189,956	\$8,624,194
Balance available in subsequent years -----	-6,539,956	-5,124,194	-1,600,000
Totals, Expenditures, Joint Expenses -----	\$5,267,716	\$7,065,762	\$7,024,194
Less transfers from the General Fund -----	-5,800,000	-5,650,000	-3,500,000
Net Totals, Expenditures, Joint Expenses (Contingent Funds of the Senate and Assembly) -----	-\$532,284	\$1,415,762	\$3,524,194
TOTALS, EXPENDITURES, JOINT EXPENSES, ALL FUNDS -----	\$8,253,895	\$14,522,041	\$14,474,801
TOTALS, EXPENDITURES, ALL FUNDS -----	\$39,434,044	\$48,641,041	\$51,219,223

LEGISLATURE—Continued

FUND CONDITION

SENATE CONTINGENT FUND

	1973-74	1974-75	1975-76
Accumulated Surplus, July 1 -----	\$3,191,385	\$3,646,659	\$3,215,987
Less Expenditures:			
Senate contingent expenses -----	9,537,729	10,409,004	11,951,663
Transfers from the General Fund -----	-9,993,003	-9,978,332	-11,723,591
Net Expenditures -----	<u>-\$455,274</u>	<u>\$430,672</u>	<u>\$228,072</u>
Accumulated Surplus, June 30 -----	\$3,646,659	\$3,215,987	\$2,987,915
Unencumbered balance of continuing appropriations -----	<u>3,646,659</u>	<u>3,215,987</u>	<u>2,987,915</u>

ASSEMBLY CONTINGENT FUND

Accumulated Surplus, July 1 -----	\$2,514,868	\$1,183,465	\$1,522,908
Less Expenditures:			
Assembly contingent expenses -----	18,608,089	20,276,335	21,248,159
Transfers from the General Fund -----	-17,276,686	-20,468,778	-20,075,251
Transfers from the California Environmental Protection Fund -----	-	-147,000	-
Net Expenditures -----	<u>\$1,331,403</u>	<u>-\$339,443</u>	<u>\$1,172,908</u>
Accumulated Surplus, June 30 -----	\$1,183,465	\$1,522,908	\$350,000
Unencumbered balance of continuing appropriations -----	<u>1,183,465</u>	<u>1,522,908</u>	<u>350,000</u>

CONTINGENT FUNDS OF THE
SENATE AND ASSEMBLY

Accumulated Surplus, July 1 -----	\$6,007,672	\$6,539,956	\$5,124,194
Less Expenditures:			
Expenses of joint committees -----	5,267,716	7,065,762	7,024,194
Transfers from the General Fund -----	-5,800,000	-5,650,000	-3,500,000
Net Expenditures -----	<u>-\$532,284</u>	<u>\$1,415,762</u>	<u>\$3,524,194</u>
Accumulated Surplus, June 30 -----	\$6,539,956	\$5,124,194	\$1,600,000
Unencumbered balance of continuing appropriations -----	<u>6,539,956</u>	<u>5,124,194</u>	<u>1,600,000</u>

LEGISLATIVE COUNSEL BUREAU

The objective of this function is to provide the Legislature and the committees and Members thereof, legal assistance in resolving a large volume of complex legal problems arising in connection with the legislative process, all of which must be resolved within a critical time span. The legal services furnished include, opinions, bill drafting, counseling, attendance as counsel at meetings of committees of the Legislature, and representing the Legislature in litigation. The attorney-client relationship is maintained, and all work is confidential.

In addition, this office provides necessary indices and appropriate tables necessary to identify legislative measures, and compiles and indexes statutes and codes.

This office is continuing in the development of a processing system to permit utilization of data processing in bill drafting and other operations of this office. Ultimately the system should provide a computer file consisting of a text of all codes which can be used in research by the various state agencies as well as bill drafting.

Program Requirements

	1973-74	1974-75	1975-76
Legal Services -----	\$2,797,375	\$3,340,484	\$3,416,931
Reimbursements -----	-87,441	-50,000	-60,000
NET TOTALS, PROGRAMS (General Fund) -----	\$2,709,934	\$3,290,484	\$3,356,931

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	139.9	160	150	\$2,063,536	\$2,520,355	\$2,523,028
Workload and administrative adjustments -----	-	-4	-4	-	-29,820	21,261
Proposed new positions -----	-	4	5	-	29,820	40,068
Totals, Adjustment -----	-	-	1	-	-	\$61,329
Totals, Salaries and Wages -----	139.9	160	151	\$2,063,536	\$2,520,355	\$2,584,357
Estimated salary savings -----	-	-3	-3	-	-25,000	-28,717
Net Totals, Salaries and Wages -----	139.9	157	148	\$2,063,536	\$2,495,355	\$2,555,640
Staff benefits -----	-	-	-	239,527	281,535	282,000
Totals, Personal Services -----	139.9	157	148	\$2,303,063	\$2,776,890	\$2,837,640
OPERATING EXPENSES AND EQUIPMENT						
General expenses -----				\$173,869	\$126,126	\$118,320
Printings -----				3,838	8,000	8,000
Communications -----				20,509	20,510	23,570
Travel--in-state -----				7,881	15,000	15,000
Travel--out-of-state -----				2,116	3,000	3,000
Data processing -----				131,092	203,444	220,000
Facilities operation -----				144,544	175,671	183,575
Equipment -----				10,463	11,843	7,828
Totals, Operating Expenses and Equipment -----				\$494,312	\$563,594	\$579,291
Totals, Expenditures -----				\$2,797,375	\$3,340,484	\$3,416,931
Reimbursements -----				-87,441	-50,000	-60,000
Net Totals, Expenditures -----				\$2,709,934	\$3,290,484	\$3,356,931

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation -----	\$2,781,691	\$3,013,407	\$3,356,931
Allocation for salary increase -----	119,502	277,077	-
Totals Available -----	\$2,901,193	\$3,290,484	\$3,356,931
Unexpended balance, estimated savings -----	-191,259	-	-
TOTALS, EXPENDITURES -----	\$2,709,934	\$3,290,484	\$3,356,931

LEGISLATIVE COUNSEL BUREAU—Continued

CHANGES IN AUTHORIZED POSITIONS		73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions		139.9	160	150	\$2,063,536	\$2,520,355	\$2,523,028
Workload and Administrative Adjustments:							
Reduction in Authorized Positions:							
Temporary help		-	-4	-4	-	-44,664	-31,308
Positions Reclassified:							
Administrative:							
Office supvr I to asst to legis counsel		-	(1)	(1)	-	14,844	11,988
Indexing:							
Supvng steno II to administrative		-	-	(1)	-	-	672
asst I		-	-	(1)	-	-	1,212
Accountant I to accountant II		-	-	(1)	-	-	2,160
Clk I to personnel asst II		-	-	(1)	-	-	
Office:							
Staff DP system analyst to Sr DP		-	-	(1)	-	-	1,056
analyst		-	-	(2)	-	-	5,538
Programmer II to assoc DP analyst		-	-	(1)	-	-	590
Supvng clk I to supvng clk II		-	-	(1)	-	-	409
Clk II to Sr file clk		-	-	(1)	-	-	
Legal:							
Assoc dep legis counsel III to assoc		-	-	(3)	-	-	28,944
dep legis counsel IV		-	-		-	-	
Totals, Workload and Administra-		-	-4	-4	-	-29,820	\$21,261
tive Adjustments		-	-	-	-	-	
Proposed New Positions:					SALARY RANGE		
Sr. legal steno		-	-	1	730-888	-	8,760
Supvng legal steno II		-	1	1	-	11,460	12,024
Clk II		-	1	1	-	6,744	7,068
Clk I		-	2	2	-	11,616	12,216
Totals, Proposed New Positions		-	4	5	-	\$29,820	\$40,068
Totals, Adjustments		-	-	1	-	-	\$61,329
TOTALS, SALARIES AND WAGES		139.9	160	151	\$2,063,536	\$2,520,355	\$2,584,357

CALIFORNIA LAW REVISION COMMISSION

The primary objective of the California Law Revision Commission is to study the statutory and decisional law of this state to discover defects and anachronisms and to recommend legislation to effect needed reforms.

The commission consists of a Member of the Senate appointed by the Committee on Rules, a Member of the Assembly appointed by the Speaker, and seven additional members appointed by the Governor with the advice and consent of the Senate. The Legislative Counsel is an ex officio nonvoting member of the commission.

The commission assists the Legislature in keeping the law up to date by intensively studying complex and controversial subjects, identifying major policy questions for legislative attention, gathering the views of interested persons and organizations and drafting recommended legislation for legislative consideration. The efforts of the commission permit the Legislature to determine significant policy questions rather than to concern itself with the technical problems in preparing background studies, working out intricate legal problems, and drafting needed legislation. The commission thus enables the Legislature to accomplish needed reforms that otherwise might not be made because of the heavy demands on legislative time. In some cases, the commission's study discloses that no new legislation on a particular topic is needed, thus relieving the Legislature of the need to study the topic.

At the 1973-74 session, three resolutions and 14 bills were introduced upon recommendation of the commission. All of the resolutions were adopted; nine of the bills were enacted, two in 1973 and seven in 1974. The seven bills enacted in 1974 (which added, amended, or repealed approximately 1,100 sections) dealt with a wide variety of subjects including creditors' remedies, landlord-tenant relations, evidence, special improvements acts, and rights of nonresident aliens.

The commission, during 1974, published approximately 1,000 printed pages of tentative recommendations relating to condemnation law and procedure and plans to submit a series of bills on this subject for enactment at the 1975-76 legislative session. Other major topics now under active study include nonprofit corporations, enforcement of judgments, partition of property, and child custody and adoption.

The commission may study only topics that the Legislature by concurrent resolution authorizes it to study. The commission now has an agenda of 17 topics and will request that the 1975 Legislature authorize it to remove one of these topics from its agenda, legislation relating to this topic having been enacted upon recommendation of the commission.

Authority

Section 10330, Government Code.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Expenditures (General Fund)	8.5	8	8	\$199,594	\$218,307	\$227,484

CALIFORNIA LAW REVISION COMMISSION—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	8.5	8	8	\$133,047	\$153,843	\$158,211
Merit salary adjustments	-	-	-	(3,111)	(3,835)	(4,368)
Workload and administrative adjustments	-	-	-	-	-6,516	-4,044
Totals, Salaries and Wages	8.5	8	8	\$133,047	\$147,327	\$154,167
Estimated salary savings	-	-	-	-	-8,453	-13,164
Net Totals, Salaries and Wages	8.5	8	8	\$133,047	\$138,874	\$141,003
Staff benefits	-	-	-	15,377	16,332	16,506
Totals, Personal Services	8.5	8	8	\$148,424	\$155,206	\$157,509
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$8,719	\$10,260	\$11,390
Printing				14,660	21,700	26,220
Communications				3,893	4,180	4,195
Traveling—in-state				6,519	7,500	7,500
Traveling—out-of-state				438	400	600
Consultant and professional services				8,739	9,500	11,300
Facilities operations				5,706	5,700	5,700
Equipment				2,496	3,861	3,070
Totals, Operating Expenses and Equipment				\$51,170	\$63,101	\$69,975
Totals, Expenditures				\$199,594	\$218,307	\$227,484

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$191,511	\$203,042	\$227,484
Allocation for salary increase	8,934	15,265	-
Totals Available	\$200,445	\$218,307	\$227,484
Unexpended balance, estimated savings	-851	-	-
TOTALS, EXPENDITURES	\$199,594	\$218,307	\$227,484

REVENUES

	1973-74	1974-75	1975-76
Miscellaneous (General Fund)	\$1,024	\$1,100	\$1,100

CHANGES IN
AUTHORIZED POSITIONS

MAN-YEARS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	8.5	8	8	\$133,047	\$153,843	\$158,211
Positions Reclassified:				SALARY RANGE		
Staff counsel II to legal counsel	-	(1)	-	\$1,218-1,557	-\$5,760	-
Staff counsel II to staff counsel I	-	-	(1)	1,717-2,087	-	-\$3,240
Other reclassifications	-	(1)	(1)	-	-756	-804
Totals, Workload and Administrative Adjustments	-	-	-	-	-\$6,516	-\$4,044
TOTALS, SALARIES AND WAGES	8.5	8	8	\$133,047	\$147,327	\$154,167

COMMISSION ON UNIFORM STATE LAWS

In conjunction with other states, the commission drafts and presents to the Legislature uniform laws deemed desirable and practicable by the National Conference of Commissioners on Uniform State Laws. The commission is composed of four members appointed by the Governor, the Legislative Counsel as a member ex officio, and two legislators. The program is maintained at the same level as previously authorized. Provision is

made for the attendance of the commissioners at meetings of the national conference, and California's contribution to the conference.

Authority

Sections 10400 through 10408, Government Code.

SUMMARY BY OBJECT

	1973-74	1974-75	1975-76
OPERATING EXPENSES AND EQUIPMENT			
General expense -----	\$18,142	\$28,950	\$28,950
Travel--in-state -----	—	625	625
Travel--out-of-state -----	2,831	5,125	5,125
TOTALS, EXPENDITURES -----	\$20,973	\$34,700	\$34,700

RECONCILIATION WITH APPROPRIATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation -----	\$23,100	\$34,700	\$34,700
Unexpended balance, estimated savings -----	-2,127	—	—
TOTALS, EXPENDITURES -----	\$20,973	\$34,700	\$34,700

CONTRIBUTIONS TO LEGISLATORS' RETIREMENT FUND

Established in 1947, the Legislators' Retirement System provides retirement and death benefits for legislators and constitutional officers. Contributions to Legislators' Retirement System are an annual appropriation from the General Fund. In addition, the system is also financed through member contribu-

tions and interest earnings. Administration of the system is provided by the Public Employees' Retirement System at an annual cost of about \$30,000. In 1975-76, 163 annuitants will receive benefits from the system.

SIGNIFICANT PROGRAM CHANGES

Chapter 1 (AB 7), 1973-74 2nd Extraordinary Session of the Legislature repealed provisions of the Legislators' Retirement System relating to retirement regardless of age. The legislation also provided for basing retirement allowances of

constitutional officers on compensation at retirement. This provision does not apply to persons now retired. The chapter eliminated cost-of-living adjustments on "1954 base" for constitutional officers.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation (expenditures) -----	\$654,171	\$1,143,538	\$1,291,788

FUND CONDITION

LEGISLATORS' RETIREMENT FUND

	1973-74	1974-75	1975-76
Accumulated resources, July 1 -----	\$1,809,860	\$1,828,239	\$2,079,390
Receipts:			
Contributions from members -----	132,120	136,000	136,000
Member survivor benefit contributions -----	514	425	425
Contributions from state -----	654,171	1,143,538	1,291,788
Net income from investments -----	157,048	175,000	190,000
Totals, Receipts -----	\$943,853	\$1,454,963	\$1,618,213
Totals, Resources -----	\$2,753,713	\$3,283,202	\$3,697,603
Less Disbursements:			
Retirement allowances -----	781,314	1,008,971	1,102,858
Death benefits -----	136,232	194,841	202,428
Refund of contributions -----	7,928	—	—
Social Security payments -----	—	—	—
Totals, Disbursements -----	\$925,474	\$1,203,812	\$1,305,286
Accumulated Resources, June 30 -----	\$1,828,239	\$2,079,390	\$2,392,317

JUDICIAL

Article VI of the Constitution creates the Supreme Court of California and the Courts of Appeal to exercise the judicial power of the state at the appellate level, creates the Judicial Council of California to administer the state's judicial system and creates the Commission on Judicial Qualifications to consider complaints against judges.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Supreme Court	\$2,171,556	\$2,391,498	\$2,527,378
II. Courts of Appeal	7,546,009	9,222,692	9,924,355
III. Judicial Council	2,321,144	3,869,048	4,739,364
IV. Commission of Judicial Qualifications	57,916	58,270	60,347
TOTALS, PROGRAMS	\$12,096,625	\$15,541,508	\$17,251,444
Reimbursements	-1,153,518	-2,063,145	-2,719,222
NET TOTALS, PROGRAMS	\$10,943,107	\$13,478,363	\$14,532,222
General Fund	10,917,785	13,450,356	14,503,797
Motor Vehicle Account, State Transportation Fund	25,322	28,007	28,425
Personnel man-years	372	415.8	427.7

SIGNIFICANT PROGRAM CHANGES

Program	Description	Man-years	Dollars
I. & II. RESEARCH ATTORNEYS AND STAFF FOR WORKLOAD		2.5	\$63,896
I. & II. INCREASED RENT AND ADDITIONAL SPACE		-	38,245
I. & II. APPOINTED COUNSEL FOR CRIMINAL INDIGENTS—WORKLOAD		-	217,000
I. & II. RESEARCH ATTORNEYS FOR CRIMINAL APPEALS—BACKLOG		8	400,000
II. RESEARCH ATTORNEY AND STAFF FOR WORKLOAD		8.2	205,572

Judicial Council Special Projects—O.C.J.P. Grants

General Description

During the past several years, the Judicial Council has received grants of federal funds through the Office of Criminal Justice Planning (OCJP), the Office of Traffic Safety and directly from the Law Enforcement Assistance Administration to augment its services to state and local courts. These grants are for the purpose of funding studies and providing essential services designed to improve judicial administration. Accordingly, their focus has been on such key areas as calendar management, reduction of congestion and delay, improving the effectiveness of judicial procedures, training judges and non-judicial personnel, improving management information systems, expediting trials, and judicial reorganization.

Applications for and acceptance of grant funds are made only after a careful assessment of each proposed project in terms of its relevance to judicial administration priorities, potential impact on the courts and enunciated Judicial Council goals.

In accordance with Administration policy, state general funds to replace federal funds have not been included in this budget. The Administration's policy is to separately review continuation of expiring federal grants and assess them on their individual merits. A separate appropriation is proposed to the Department of Finance for allocation to take over expiring grants which are cost and program beneficial.

A schedule of past, current and proposed projects, along with man-years and expenditure information follows:

	73-74	74-75	75-76	1973-74	1974-75	1975-76
(1) California center for judicial education and research ^{a b}	4.7	6.5	6.5	\$241,038	\$308,000	\$310,000
(2) Fourth appellate district—defender project ^b	-	-	-	112,620	177,398	171,595
(3) State appellate defender services	-	-	-	-	550,000	1,150,000
(4) California State Judicial Information System (SJIS)	0.5	3	3	6,029	216,916	220,000
(5) Calendar management technical assistance team ^b	-	6	6	-	132,108	138,493
(6) Judicial impact analysis team	2.3	4	4	80,382	111,111	115,000
(7) Court automation—information system coordinator ^b	0.7	2	2	28,923	40,134	44,064
(8) Technical assistance for justice courts	-	3	3	-	31,492	31,493
(9) Judicial Criminal Justice Planning Committee	0.5	3	3	17,013	119,162	68,583
(10) Court Management Conference	-	-	-	-	30,000	30,000
(11) Western regional office of the National Center for State Courts	-	-	-	-	25,000	163,250
(12) Videotape experimentation	-	-	-	-	117,894	84,210
(13) Personnel and classification specialist	-	1.5	1.5	-	13,482	26,730
(14) Trial court criminal justice coordinator	1	1.5	1.5	21,532	30,604	32,554
(15) Language needs of non-English-speaking citizens	-	-	-	-	47,000	47,000
(16) Appellate court unpublished opinion	-	-	-	-	16,658	16,659
(17) Regional legal research staff—Northern California Superior Courts	-	2	2	-	23,000	48,000
(18) Juvenile court rules project	-	2	2	-	25,000	25,000
(19) Comparison of individual and master calendaring systems—trial courts—San Mateo	-	-	-	77,713	-	-

^a The Judicial Council provides a General Fund match for this project as a special item of expense.

^b The Administration's policy will be to review expiring federal grants and assess them on their individual merits. In the 1975-76 budget, limited funds for state takeover of expiring grants are proposed for appropriation to the Department of Finance for allocation by the director on a program of cost/benefit basis.

JUDICIAL—Continued

	73-74	74-75	75-76	1973-74	1974-75	1975-76
(20) Judicial time study and update of weighted caseload values	-	-	-	49,177	-	-
(21) Automated analysis and reporting of court statistics	-	-	-	27,452	-	-
(22) Five calendar and court management conferences	-	-	-	11,673	-	-
(23) Lower court manual	-	-	-	32,032	-	-
(24) Distribution of misdemeanor benchbooks ^c	-	-	-	(20,000)	-	-
(25) California review of A.B.A. standards of criminal justice	0.1	-	-	1,525	-	-
(26) Alternatives to the use of court reporters in municipal courts	1	-	-	13,192	-	-
(27) Criminal court coordinator(s)	2	2	-	48,495	49,811	-
(28) Nonjudicial staffing and branch court operations study	1	-	-	195,056	-	-
(29) Summary traffic trials	0.5	-	-	63,541	-	-
(30) Drunk driving prior convictions—court procedures	0.5	-	-	8,521	-	-
(31) Basic law library	-	-	-	50,036	-	-
(32) Instructional film for assembled jurors	-	-	-	10,996	-	-
(33) Lower court evidence manual	-	-	-	5,294	-	-
(34) Lower court manual—printing and publication	-	-	-	26,356	-	-
(35) Workshops—statistical reporting	-	-	-	1,602	-	-
(36) Attendance at the Institute for Court Management	-	-	-	7,844	-	-
TOTALS, FEDERAL GRANTS	14.8	36.5	34.5	\$1,138,042	\$2,064,770	\$2,722,631
Reimbursements—OCJP				1,138,042	2,036,770	2,690,631
State Appropriation Judicial Council				-	28,000	32,000

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	372	382	381.2	\$7,759,278	\$8,898,676	\$9,070,649
Merit salary adjustments	-	-	-	(102,957)	(99,240)	(153,053)
Workload and administrative adjustments	-	10.2	1.8	-	140,404	51,826
Proposed new positions	-	27.9	47.2	-	364,144	776,051
Totals, Adjustments	-	38.1	49	-	\$504,548	\$827,877
Totals, Salaries and Wages	372	420.1	430.2	\$7,759,278	\$9,403,224	\$9,898,526
Estimated salary savings	-	-4.3	-2.5	-	-87,773	-50,000
Net Totals, Salaries and Wages	372	415.8	427.7	\$7,759,278	\$9,315,451	\$9,848,526
Staff benefits	-	-	-	658,454	833,471	994,385
Totals, Personal Services	372	415.8	427.7	\$8,417,732	\$10,148,922	\$10,842,911
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$555,112	\$664,029	\$723,638
Printing				91,410	102,491	113,765
Communications				149,370	164,251	184,195
Travel—in-state				150,475	279,341	310,069
Travel—out-of-state				9,580	8,300	8,300
Consultant and professional services				543,814	869,686	1,193,986
Facilities operations				791,657	1,264,343	1,376,139
Alterations				38,624	18,000	18,012
Equipment				64,568	153,703	149,048
Totals, Operating Expenses and Equipment				\$2,394,610	\$3,524,144	\$4,075,152
Extra compensation, expenses and staff for assigned judges				372,288	515,192	623,556
Appointed counsel in criminal appeals				859,920	1,232,500	1,585,075
Judicial support of grants				-	28,000	32,000
Coordination of civil actions				-	92,750	92,750
Reapportionment				52,075	-	-
Totals, Expenditures				\$12,096,625	\$15,541,508	\$17,251,444
Reimbursements				-1,153,518	-2,063,145	-2,719,222
Net Totals, Expenditures				\$10,943,107	\$13,478,363	\$14,532,222

^c Reimbursements were received; however, they were not encumbered in the year-end budget report.

JUDICIAL—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	\$10,627,872	\$12,209,500	\$14,503,797
Allocation for salary increase -----	424,444	899,015	-
Allocation from Emergency Fund -----	-	16,841	-
Chapter 1429, Statutes of 1974 -----	-	325,000	-
Totals Available -----	\$11,052,316	\$13,450,356	\$14,503,797
Unexpended balance, estimated savings -----	-134,531	-	-
TOTALS, EXPENDITURES -----	\$10,917,785	\$13,450,356	\$14,503,797
Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
Budget Act appropriation (Traffic Safety Program) -----	\$23,972	\$25,682	\$28,425
Allocation for salary increase -----	1,350	2,325	-
TOTALS, EXPENDITURES -----	\$25,322	\$28,007	\$28,425
TOTALS, EXPENDITURES, ALL FUNDS -----	\$10,943,107	\$13,478,363	\$14,532,222

REVENUES

	1973-74	1974-75	1975-76
Miscellaneous (General Fund) -----	\$198,199	\$210,000	\$225,000

CHANGES IN
AUTHORIZED POSITIONS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions -----	372	382	381.2	\$7,759,278	\$8,898,676	\$9,070,649
Workload and Administrative Adjustments:						
Positions Established:						
Court of Appeal, First Appellate District:						
Sr attorney I -----	-	2	-	1,717-2,087	27,472	-
Graduate legal asst -----	-	3	-	1,106-1,218	26,544	-
Judicial secty II -----	-	2	-	888-1,079	14,208	-
Court of Appeal, Fourth Appellate District:						
Sr attorney I -----	-	1	-	1,717-2,087	13,736	-
Judicial Council:						
Sr attorney III ^a -----	-	1	-	2,191-2,663	31,956	31,956
Project mgr II (limited to 11-30-75) ^a -----	-	1.2	0.8	1,803-2,191	26,488	19,870
Totals, Workload and Administrative Adjustments -----	-	10.2	1.8	-	\$140,404	\$51,826
Proposed New Positions:						
Judicial Council:						
Project mgr III ^a -----	-	1	1	2,087-2,537	25,776	27,066
Sr attorney II ^{a, b} -----	-	0.8	7	1,892-2,301	19,870	161,068
Project mgr II ^a -----	-	2	2	1,803-2,191	44,340	46,548
Sr attorney I ^b -----	-	-	6	1,717-2,087	-	126,720
Project mgr I ^a -----	-	5	5	1,635-1,987	59,352	101,568
Court mgt analyst ^a -----	-	2.8	3	1,595-1,939	54,591	62,091
Sr DP program analyst ^a -----	-	1	1	1,595-1,939	19,140	20,088
Admin asst II ^a -----	-	0.7	1	1,311-1,595	10,488	16,260
Assoc DP program analyst ^a -----	-	1	1	1,311-1,595	15,732	16,524
Admin asst I ^a -----	-	0.3	-	1,079-1,311	4,996	-
Graduate legal asst ^a -----	-	1.5	1.5	1,106-1,218	16,590	17,262
Dep clk I ^b -----	-	-	0.5	1,002-1,218	-	6,428
Judicial secty II ^{a, b} -----	-	1	5	888-1,079	12,275	55,520
Judicial secty I ^{a, b} -----	-	7.5	9.5	730-888	55,083	86,790
Sr steno ^a -----	-	0.5	0.5	700-849	4,200	5,094
Acctg techn ^a -----	-	0.8	1	683-830	7,066	9,550
Clk-typist II ^a -----	-	2	2	562-717	14,645	15,384
Temporary help ^b -----	-	-	0.2	-	-	2,090
Totals, Proposed New Positions -----	-	27.9	47.2	-	\$364,144	\$776,051
Totals, Adjustments -----	-	38.1	49	-	\$504,548	\$827,877
TOTALS, SALARIES AND WAGES	372	420.1	430.2	\$7,759,278	\$9,403,224	\$9,898,526

^a Positions reimbursed from funds provided by the Office of Criminal Justice Planning.

^b 6 Sr attorney II; 6 Sr attorney I; 4 Judicial secty II; 2 judicial secty I; 0.5 Dep clk I and 0.2 temp help positions have been added to meet workload increase in the budget year.

SALARIES OF SUPERIOR COURT JUDGES

The objective of this budget is to provide the state's share of the salaries and health and death benefits for 503 superior court judges in 1974-75 and 1975-76. This figure includes 25 additional judgeships established effective January 1, 1975, at an estimated cost of \$388,275 during 1974-75. This amount is not to exceed the monthly salary payable to each office on January 1, 1975. The budgeted amount includes the state's share of health benefits for those superior court judges enrolled in a state health plan as well as funding for death benefits in 1974-75.

The following statement shows the contributions by the state and by the county towards the salary of each judge as pro-

vided under Sections 68202, 68203 and 68206 of the Government Code as of January 1, 1975.

Population of County	State Share	County Share	Total
250,000 or more	\$30,822	\$9,500	\$40,322
40,001 to 249,999	32,822	7,500	40,322
40,000 or under	34,822	5,500	40,322

Authority

Government Code Sections 22825, 68202 through 68203 and 68206 through 68207.

SIGNIFICANT PROGRAM CHANGES

	Man-years	Dollars
Additional cost for full-year of 25 new judges established in 1974-75	-	\$450,675

SUMMARY BY OBJECT

	1973-74	1974-75	1975-76
Salaries of superior court judges	\$13,404,947	\$15,045,060	\$15,757,904
Health benefits	116,208	145,056	147,646
TOTALS, EXPENDITURES	\$13,521,155	\$15,190,116	\$15,905,550

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$13,031,961	\$13,624,970	\$15,905,550
Allocation for salary increase	486,540	1,031,815	-
Allocation from Emergency Fund	6,274	533,331	-
Totals Available	\$13,524,775	\$15,190,116	\$15,905,550
Unexpended balance, estimated savings	-3,620	-	-
TOTALS, EXPENDITURES	\$13,521,155	\$15,190,116	\$15,905,550

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STATE BLOCK GRANT FOR SUPERIOR COURT JUDGESHIPS

The state block grant for Superior Court judgeships reflects state policy that, effective January 1, 1973, the state will provide a \$60,000 annual block grant for each new Superior Court judgeship created.

This block grant shall be deemed to be the full costs of the establishment of each new judgeship created but shall not diminish payment by the state pursuant to Sections 68206 and 75101 of the Government Code.

Program Requirements	1973-74	1974-75	1975-76
State block grant for Superior Court judgeships -----	-	\$1,020,000	\$960,000

SIGNIFICANT PROGRAM CHANGES

Reduce base for one-time catch-up allocation for 1973-74 expenditure -----	-	-	-\$60,000
--	---	---	-----------

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	-	\$60,000	\$960,000
Chapter 406, Statutes of 1974 -----	-	60,000	-
Chapter 1296, Statutes of 1974 -----	-	120,000	-
Chapter 1298, Statutes of 1974 -----	-	120,000	-
Chapter 1301, Statutes of 1974 -----	-	60,000	-
Chapter 1302, Statutes of 1974 -----	-	60,000	-
Chapter 1304, Statutes of 1974 -----	-	60,000	-
Chapter 1305, Statutes of 1974 -----	-	60,000	-
Chapter 1308, Statutes of 1974 -----	-	240,000	-
Chapter 1311, Statutes of 1974 -----	-	180,000	-
TOTALS, EXPENDITURES -----	-	\$1,020,000	\$960,000

CONTRIBUTIONS TO JUDGES' RETIREMENT FUND

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Judges' retirement contributions for Supreme and Appellate Court Judges	\$203,062	\$292,434	\$303,515
II. Judges' retirement contributions for superior and municipal court judges	3,538,911	4,434,948	4,751,596
TOTALS, JUDGES' RETIREMENT CONTRIBUTIONS BY STATE (General Fund)	\$3,741,973	\$4,727,382	\$5,055,111

Program Objectives and Description

The Judges' Retirement Fund receives contributions from the state in the amount of 8 percent of the salaries for the established judgeships of the justices of the Supreme Court, district courts of appeal and the superior and municipal courts. A like amount is deducted from the salaries of active justices and judges and deposited in the fund.

In addition, filing fees of \$3 from specified civil cases, investment income and budget act and Emergency Fund allocations are used to maintain the solvency of the retirement fund. It is anticipated that 967 members will be contributing to the retirement fund during fiscal year 1975-76.

In 1973-74 the fund was augmented by \$1,053,675 to meet disbursements. Augmentations of \$1,781,860 and \$1,750,000 will be necessary in 1974-75 and 1975-76 respectively. Legislation will be introduced in the 1975 session to assure the solvency

of the fund without continuous augmentations from the General Fund.

The budget provides contributions for the following number of judges by type of court:

Type of Court	Number of Judges		
	1973-74	1974-75	1975-76
State Operations:			
Supreme	7	7	5
Appellate	50	51	
Local Assistance:			
Superior	478	503	500
Municipal	384	406	400

Authority

Section 75101 and 75107 of the Government Code.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Supreme and Appellate Court Judges

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation	—	\$71,629	\$105,072
Government Code, Section 75101	\$203,062	220,805	198,443
TOTALS, EXPENDITURES, State Operations	\$203,062	\$292,434	\$303,515

LOCAL ASSISTANCE

Superior and Municipal Court Judges

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation	\$394,039	\$1,710,231	\$1,644,928
Government Code, Section 75101	2,485,236	2,724,717	3,106,668
Chapter 43, Statutes of 1974	578,636	—	—
Allocation from Emergency Fund	81,000	—	—
TOTALS, EXPENDITURES, Local Assistance	\$3,538,911	\$4,434,948	\$4,751,596
TOTALS, EXPENDITURES, State Operations and Local Assistance	\$3,741,973	\$4,727,382	\$5,055,111

FUND CONDITION

JUDGES RETIREMENT FUND

	1973-74	1974-75	1975-76
Beginning resources, July 1	\$64,157	\$123,128	\$348,021
Receipts:			
Contributions from judges	\$2,686,371	\$2,899,922	\$3,254,021
Contributions from state	2,688,298	2,945,522	3,305,111
Contributions from employers	46,131	45,000	45,000
Filing fees	2,224,674	2,235,674	2,245,674
Investment income	35,524	51,250	42,500
Budget Act appropriations	1,053,675	1,781,860	1,750,000
Totals, Receipts	\$8,734,673	\$9,959,228	\$10,642,306
Totals, Resources	\$8,798,830	\$10,082,356	\$10,990,327
Less Disbursements:			
Retirement allowances, death benefits and refunds	-8,675,702	-9,734,335	-10,868,380
Ending resources, June 30	\$123,128	\$348,021	\$121,947

GOVERNOR'S OFFICE

Article V of the Constitution vests the supreme executive power in a chief magistrate, who shall be called the Governor of the State of California. The office of the Governor is maintained at Sacramento.

SUMMARY BY OBJECT

	1973-74	1974-75	1975-76
Governor's office -----	\$2,309,715	\$2,758,762	\$2,707,604
Totals, Personal Services ----- 89.2 96.4 96.4	-	-	\$2,056,789
Totals, Operating Expenses and Equipment -----	-	-	\$650,815
Totals, Support -----	\$2,309,715	\$2,758,762	\$2,707,604
Governor's residence (support) -----	17,400	17,400	17,400
Governor's residence (rental) -----	14,400	15,000	15,000
Contingent expenses -----	15,000	15,000	15,000
Governor's budget (printing) -----	314,451	300,000	350,000
Totals, Expenditures -----	\$2,670,966	\$3,106,162	\$3,105,004

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation (support) -----	\$2,198,484	\$2,556,760	\$2,707,604
Allocation for salary increase -----	117,287	301,565	-
Allocation from Emergency Fund -----	50,000	-	-
Transfer from Item 301.1, Budget Act of 1974 -----	-	72,000	-
Subtotals -----	\$2,365,771	\$2,930,325	\$2,707,604
Budget Act appropriation (residence support) -----	17,400	17,400	17,400
Budget Act appropriation (residence rental) -----	15,000	15,000	15,000
Budget Act appropriation (contingent expenses) -----	15,000	15,000	15,000
Budget Act appropriation (Governor's Budget printing) -----	300,000	300,000	350,000
Totals Available -----	\$2,713,171	\$3,277,725	\$3,105,004
Unexpended balance, estimated savings -----	-42,205	-171,563	-
TOTALS, EXPENDITURES -----	\$2,670,966	\$3,106,162	\$3,105,004

Governor's Office AGENCY SECRETARIES

Agency secretaries provide communication, policy guidance, and coordination between the Governor and departments within each agency. This administration plans to evaluate critically the present organization of the executive branch. Any proposals

for change of organization will be developed in accordance with Sections 12080 through 12082 of the Government Code, as amended by Chapter 1242, Statutes of 1974.

SUMMARY OF PROGRAM REQUIREMENTS

I. Secretary for Agriculture and Services	-----
II. Secretary for Business and Transportation	-----
III. Secretary for Health and Welfare	-----
IV. Secretary for Resources	-----
TOTALS, PROGRAMS	-----
Reimbursements	-----
NET TOTALS, PROGRAMS	-----
General Fund	-----
Motor Vehicle Account, State Transportation Fund	-----
Personnel man-years	-----

1973-74	1974-75	1975-76
\$456,322	\$434,383	\$163,623
295,047	362,943	389,767
383,939	562,895	600,950
393,685	461,781	435,046
\$1,528,993	\$1,822,002	\$1,589,386
-116,039	-42,000	-46,620
\$1,412,954	\$1,780,002	\$1,542,766
1,162,443	1,474,339	1,216,059
250,511	305,663	326,707
38.5	46.3	37.3

SIGNIFICANT PROGRAM CHANGES

Program	Description
I.	TRANSFER EMPLOYER-EMPLOYEE RELATIONS UNIT

Man-years	Dollars
-9	-\$225,000

I. SECRETARY FOR AGRICULTURE AND SERVICES

Program Objectives and Description

Reorganization Plan No. 1 of 1968 provided for communications linkage between the Governor and the various state departments, boards, and commissions. As a member of the Governor's Cabinet, the Secretary for Agriculture and Services was assigned responsibility for providing policy guidance and leadership to the units within the agency, as follows:

- Department of Food and Agriculture
- Department of Commerce
- Public Employees' Retirement System
- State Fire Marshal
- Franchise Tax Board
- Department of General Services
- Department of Consumer Affairs
- Horse Racing Board
- State Teachers' Retirement System

The secretary was also designated liaison between the Governor and the State Personnel Board, Department of Industrial Relations and Department of Veterans Affairs.

The secretary is responsible for departmental policy review only; accountability for the administration of departmental programs remains with the appointed authority. The secretary meets on a regular basis with department directors and other

officials to keep fully apprised of major problems and to provide guidance to departments and advice to the Governor's office.

Executive Order No. 71-3 designated the Secretary for Agriculture and Services the administration's representative in the "meet and confer" process with state employee organization representatives. He was designated liaison between the Governor and operating departments in order to enhance and facilitate employer-employee relations. The unit established within the agency to assist the secretary, initiated a monthly employee newsletter; organized employer-employee relationship training sessions; analyzed pertinent legislation and concerned itself with matters of employee morale, employee relations and employee associations.

These latter functions are to be transferred to an organizational setting which will give full expression to the Governor's commitment concerning employer-employee relationships. Therefore, pending decision on the appropriate location for this function, funds are proposed as a special item of appropriation for allocation by the Director of Finance. Other positions not essential to the work of the secretary are being reassigned to the departments from which they came or are being eliminated in the budget year.

Program Requirements	73-74	74-75	75-76
Continuing program costs	12.1	13.4	4.4
General Fund	-----	-----	-----
Reimbursements	-----	-----	-----

1973-74	1974-75	1975-76
\$456,322	\$434,383	\$163,623
389,747	434,383	163,623
66,575	-	-

II. SECRETARY FOR BUSINESS AND TRANSPORTATION

Program Objectives and Description

The Secretary of Business and Transportation, being a member of the Governor's cabinet, is the principal advisor to the Governor on major policies and programs relative to transportation and business regulatory activities. The secretary provides a direct, prompt and effective communication channel for operating units of this agency.

The Business and Transportation Agency is constituted of two groups of organizations which are functionally related. The first group consists of the transportation-oriented organizations: The Department of the California Highway Patrol, the Department of Motor Vehicles, the Department of Transportation and the Office of Traffic Safety. The second group consists of business-regulatory departments: The Department of Alcoholic Beverage Control, the State Banking Department, the Department of Corporations, the Department of Housing and

Community Development, the Department of Insurance, the Department of Real Estate, and the Department of Savings and Loan.

Also within the agency is the Stephen P. Teale Consolidated Data Center which provides electronic data processing services to numerous departments of state government. Additionally, legislation enacted in 1974 transferred the California Job Creation Program Board from the Health and Welfare Agency to the Business and Transportation Agency.

A position of assistant to the secretary, CEA II, was established in the current year in lieu of contracting for the services of one exempt position from the Toll Bridge Authority.

Authority

Sections 13975-13988 of the Government Code.

Program Requirements	73-74	74-75	75-76
Continuing program costs	9.1	11.4	11.4
General Fund	-----	-----	-----
Motor Vehicle Account, State Transportation Fund	-----	-----	-----
Reimbursements	-----	-----	-----

1973-74	1974-75	1975-76
\$295,047	\$362,943	\$389,767
12,405	15,280	16,440
250,511	305,663	326,707
32,131	42,000	46,620

Governor's Office
AGENCY SECRETARIES—Continued
III. SECRETARY FOR HEALTH AND WELFARE

Program Objectives and Description

The Health and Welfare Agency, responsible for the areas of health, manpower, corrections and welfare, provides the basic "people" services of the state. These services represent almost a \$9 billion expenditure in combined state, federal and county funds for fiscal year 1975-76.

The Health and Welfare Agency provides a focal point for major policy and program formulation in health and welfare matters affecting millions of California's citizens. It consists of the agency office, the Office of Educational Liaison, the Office of Alcoholism, the Office of Narcotics and Drug Abuse Control, the Office of Developmental Disabilities, the Office on Aging, and the Departments of Health, Employment Development, Rehabilitation, Benefit Payments, Corrections, and Youth Authority.

The agency places emphasis on EDP through a special assistant to the secretary for data processing to eliminate duplication of data collection sources; encourages improved effectiveness of EDP applications; and related activities through the various departments of the agency.

This year, with the designation by legislation of the Secretary for Health and Welfare as the single state agency for social services and income maintenance, this office became responsible for assuring the effective coordination of state, local, and federal programs in these areas. While delegation will provide for the bulk of the additional attention required, increased involvement of the Health and Welfare Agency staff is anticipated.

Authority
Government Code, Sections 12801 and 12806.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs (General Fund) -----	3.3	8	8	\$383,939	\$562,895	\$600,950

IV. SECRETARY FOR RESOURCES

Program Objectives and Description

The Secretary for Resources' primary objective is to ensure the adequate and properly balanced management of government functions related to California's environment. These environmental resources are necessary to sustain all forms of life as any potential destruction of their usefulness for human ends represents a most extreme threat to the population itself.

It is of the utmost importance that California's environmental resources be properly and adequately managed for the benefit of this and future generations. Programs to preserve and enhance one resource must not achieve their goals by means which lead to the deterioration of another resource.

The Resources Agency consists of the Departments of Conservation (including the State Lands Division), Fish and Game, Navigation and Ocean Development, Parks and Recreation, and Water Resources, the Air Resources Board, the Colorado River Board, the San Francisco Bay Conservation and Development Commission, the State Reclamation Board, the State Water Resources Control Board, the nine regional water quality control

boards, the Solid Waste Management Board, the Energy Resources Conservation and Development Commission, and special resources services and studies.

The secretary ensures that the Governor's policies and program objectives are communicated to the organizations in the Resources Agency. He exercises the authority of the Governor in coordinating activities among organizations under his own jurisdiction and represents these organizations and the Governor in coordinating activities with other federal, state or local jurisdictions.

This budget includes \$15,000 in 1975-76, as compared to \$10,000 in prior years, as California's pro rata share of increased cost of the Western Interstate Nuclear Compact. A noncontinuing item of \$48,894 is included in 1974-75 to cover the balance of the state's share of the cost of an international geothermal conference.

Authority
Government Code Sections 12801 and 12805.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	14	13.5	13.5	\$393,685	\$461,781	\$435,046
General Fund -----				376,352	461,781	435,046
Reimbursements -----				17,333	-	-

SUMMARY BY OBJECT

PERSONAL SERVICES	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions -----	38.5	45.3	45.3	\$735,526	\$954,687	\$974,318
Merit salary adjustments -----	-	-	-	(7,310)	(9,543)	(14,171)
Workload and administrative adjustments -----	-	1	-9	-	\$19,792	-\$164,568
Proposed new positions -----	-	-	1	-	-	29,688
Totals, Adjustments -----	-	1	-8	-	\$19,792	-\$134,880
Totals, Salaries and Wages -----	38.5	46.3	37.3	\$735,526	\$974,479	\$839,438
Staff benefits -----	-	-	-	84,336	90,673	97,013
Totals, Personal Services -----	38.5	46.3	37.3	\$819,862	\$1,065,152	\$936,451

Governor's Office
AGENCY SECRETARIES—Continued

SUMMARY BY OBJECT

	1973-74	1974-75	1975-76
OPERATING EXPENSES AND EQUIPMENT			
General expense -----	\$110,057	\$108,240	\$81,929
Printing -----	34,926	46,578	51,701
Communications -----	49,851	46,535	43,689
Travel—in-state -----	41,367	43,514	39,687
Travel—out-of-state -----	7,641	12,646	11,486
Consultant and professional services -----	344,359	360,430	335,327
Facilities operations -----	118,788	91,713	85,011
Equipment -----	1,036	3,300	4,105
Totals, Operating Expenses and Equipment -----	\$708,025	\$707,956	\$652,935
Geothermal Resources Conference -----	1,106	48,894	-
Totals, Expenditures -----	\$1,528,993	\$1,822,002	\$1,589,386
Reimbursements -----	-116,039	-42,000	-46,620
Net Totals, Expenditures -----	\$1,412,954	\$1,780,002	\$1,542,766

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation -----	-	-	\$1,216,059
Budget Act appropriation (Agriculture and Services) -----	370,244	410,458	-
Budget Act appropriation (Business and Transportation) -----	12,405	14,404	-
Budget Act appropriation (Resources) -----	326,745	386,856	-
Budget Act appropriation (Geothermal Resources Conference) -----	50,000	-	-
Budget Act appropriation (Health and Welfare) -----	367,239	539,871	-
Allocation for salary increase -----	73,178	73,856	-
Allocation from Emergency Fund -----	8,303	-	-
Allocation from Item 110, Budget Act of 1973 -----	30,000	-	-
Prior Year Balance Available:			
Item 32.5, Budget Act of 1973 -----	-	48,894	-
Total Available -----	\$1,238,114	\$1,474,339	\$1,216,059
Balance available in subsequent years -----	-48,894	-	-
Unexpended balance, estimated savings -----	-26,777	-	-
TOTALS, EXPENDITURES -----	\$1,162,443	\$1,474,339	\$1,216,059
Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
Budget Act appropriation -----	\$268,823	\$288,269	\$326,707
Allocation for salary increase -----	10,424	17,394	-
Total Available -----	\$279,247	\$305,663	\$326,707
Unexpended balance, estimated savings -----	-28,736	-	-
TOTALS, EXPENDITURES -----	\$250,511	\$305,663	\$326,707
TOTALS, EXPENDITURES, ALL FUNDS -----	\$1,412,954	\$1,780,002	\$1,542,766

REVENUES

	1973-74	1974-75	1975-76
Miscellaneous (General Fund) -----	\$2,981	-	-

Governor's Office
AGENCY SECRETARIES—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions -----	38.5	45.3	45.3	\$735,526	\$954,687	\$974,318
Workload and Administrative Adjust- ments:						
Reduction in Authorized Positions:						
Agriculture and Services:						
CEA II -----	-	-	-2	1,846-2,474	-	-59,196
CEA I -----	-	-	-2	1,674-2,245	-	-50,208
Legal counsel -----	-	-	-1	1,218-1,557	-	-17,784
Senior steno -----	-	-	-3	700-888	-	-29,181
Legal steno -----	-	-	-1	635-772	-	-8,199
Totals, Reductions -----	-	-	-9	-	-	-\$164,568
Proposed New Positions:						
Business and Transportation:						
Assistant to the Secretary, CEA II --	-	1	1	1,846-2,474	19,792	29,688
Totals, Adjustments -----	-	1	-8	-	\$19,792	-\$134,880
TOTALS, SALARIES AND WAGES--	38.5	46.3	37.3	\$735,526	\$974,479	\$839,438

Governor's Office
OFFICE OF INFORMATION SERVICES

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
Office of Information Services -----	\$229,357	\$266,169	\$266,169
Reimbursements -----	-242,354	-	-
NET TOTALS -----	-\$12,997	\$266,169	\$266,169
Personnel man-years -----	8.1	8	8

Program Objectives and Description

The objectives of this program were: to provide comprehensive information services to the public and the news media concerning the programs, services and other activities of state government; to coordinate information activities of the various agencies and departments to ensure that the information system was fully responsive to public and news media needs and desires for information; to provide common services wherever possible to avoid costly duplication and waste; to upgrade the professional skills of state information officers; to advise and assist department administrators and information officers on problems concerning communications with the public, the news media and state employees.

The office provided: (a) a convenient point of contact in southern California for news organizations seeking information about all agencies and activities of state government; (b) a consolidated service to all radio stations in the state, providing

factual straightforward news releases furnished by department as tape-recorded statements suitable for broadcast; (c) professional development opportunities through workshops and other methods for state information officers; (d) coordination service on the acquisition and uses of video for information purpose among agencies and departments; (e) information program planning, evaluation and problem-solving services for department administrators and their information officers.

Functions and operations of the Office of Information Service will be reviewed by the administration. Consistent with budgeting such review, the specifically budgeted positions have been deleted and the equivalent dollars and position count shown as temporary help.

Authority

Executive Order 39-73 of the Governor.

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	8.1	8	8	\$125,201	\$139,192	\$141,148
Totals, Workload and Administrative adjustments -----	-	-	-8	-	-	-141,148
Proposed new positions (temporary help) -----	-	-	8	-	-	141,148
Totals, Adjustments -----	-	-	-	-	-	-
Staff benefits -----	-	-	-	9,619	14,400	16,938
Totals, Personal Services -----	8.1	8	8	\$134,820	\$153,592	\$158,086
OPERATING EXPENSES AND EQUIPMENT						
General expense -----				\$7,221	\$11,335	\$12,175
Printing -----				-	208	350
Communications -----				36,182	40,022	28,840
Travel--in-state -----				3,765	8,502	9,720
Travel--out-of-state -----				85	624	750
Facilities operations -----				8,824	9,731	10,958
Contractual and consultative services -----				34,691	37,430	39,570
Pro rata charges -----				3,769	4,200	4,870
Equipment -----				-	525	850
Totals, Operating Expenses and Equipment -----				\$94,537	\$112,577	\$108,083
Reimbursements -----				-242,354	-	-
Net Totals, Expenditures -----				-\$12,997	\$266,169	\$266,169

RECONCILIATION WITH APPROPRIATIONS**STATE OPERATIONS****General Fund**

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation -----	-	\$252,059	\$266,169
Allocation for salary increase -----	-	14,110	-
Totals Available -----		\$266,169	\$266,169
Unexpended balance, estimated savings -----	-12,997	-	-
TOTALS, EXPENDITURES -----	-\$12,997	\$266,169	\$266,169

Governor's Office
OFFICE OF INFORMATION SERVICES—Continued

**CHANGES IN
 AUTHORIZED POSITIONS**

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Chief	-	-	-1	-	-	-\$29,556
Coordinator II	-	-	-1	-	-	-27,336
Mgr	-	-	-1	-	-	-21,204
Coordinator I	-	-	-1	-	-	-18,576
Asst chief	-	-	-	-	-	-
Asst mgr	-	-	-1	-	-	-15,048
Jr staff analyst	-	-	-1	-	-	-11,736
Program secy	-	-	-1	-	-	-11,511
Temporary help	-	-	-1	-	-	-6,181
Totals, Workload and Administrative Adjustments	-	-	-8	-	-	-\$141,148
Proposed New Positions:						
Add temporary help	-	-	8	-	-	\$141,148
Totals, Proposed New Positions	-	-	8	-	-	\$141,148
Totals, Adjustments	-	-	-	-	-	-

Governor's Office
OFFICE OF PLANNING AND RESEARCH

The principal purposes of the Office of Planning and Research (OPR) were to: (1) serve as staff to the Governor and cabinet in the formation of policy recommendations as guides for the development of California's human, physical and natural resources; (2) provide financial and technical assistance to local entities and native American communities for local planning, personnel management and training improvement programs; and (3) provide a coordination point and paperwork clearinghouse for state and local planning activities, particularly as they related to state social, economic and environmental goals and policies.

As directed by the Legislature and approved by the Governor, the budgets of the Council on Intergovernmental Relations and the Office of Intergovernmental Management were merged with OPR, effective July 1, 1973. By executive order, the Advisory Coordinating Council on Public Personnel Management was incorporated into OPR in January 1974. This reorganization allowed for the consolidation into one state office the technical assistance, federal personnel and planning grant administration,

statewide planning, state agency planning coordination, and the state clearinghouse; thus permitting a more unified data management system. OPR is presently organized into four divisions: state planning and clearinghouse, research and policy, community assistance, and administration and executive.

Functions and operations of the Office of Planning and Research will be reviewed by the administration. Consistent with but pending such review, the specifically budgeted positions have been deleted and the equivalent dollars and position count shown as temporary help.

The Energy Planning Council was deleted from the 1974-75 Governor's Budget by the Legislature and 13 positions were eliminated effective December 31, 1974.

Authority

Government Code Sections 12035-12038, 34207-34219, 65025-65049, and 65096. Health and Safety Code 36100-36103. Business and Professions Code 11550. Governor's Executive Orders R42-73, R43-73 and R44-73.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. State planning and clearinghouse	\$641,811	\$675,063	\$863,177
II. Research and policy	280,293	166,122	111,166
III. Community assistance	1,158,677	2,830,865	3,016,020
IV. Administration and executive	293,494	210,496	232,431
V. Special projects	159,687	187,468	-
TOTALS, PROGRAMS	\$2,533,962	\$4,070,014	\$4,222,794
Reimbursements	-17,052	-29,385	-13,000
NET TOTALS, PROGRAMS	\$2,516,910	\$4,040,629	\$4,209,794
General Fund	504,000	523,912	401,743
Federal funds ^a	2,012,910	3,516,717	3,808,051
Personnel man-years	46.7	74.2	60.2

I. STATE PLANNING AND CLEARINGHOUSE

Program Objectives and Description

The State Planning and Clearinghouse Division served as a comprehensive planning agency by coordinating specific state

functional planning activities to assure orderly long-range planning and research and to serve as a focal point for public response to alternative objectives, policies and actions.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program Requirements						
Continuing program costs	13.4	17	-	\$641,811	\$675,063	-
Temporary help	-	-	21	-	-	863,177
Totals	13.4	17	21	\$641,811	\$675,063	\$863,177
General Fund				97,673	118,551	124,974
Federal funds:						
HUD 701				165,346	409,292	576,261
HEW				2,500	-	-
Federal funds (local assistance):						
HUD 701				376,292	147,220	161,942
Other State Agency Match:						
In-kind				(127,975)	(140,886)	(154,975)
Cash				(60,170)	-	-
Less pass-through and agency match				(-564,437)	(-288,106)	(-316,917)

^a Federal funds and expenditures therefrom are not included in overall budget totals.

Governor's Office
OFFICE OF PLANNING AND RESEARCH—Continued

Program Elements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. State social, economic and environmental goals and policies -----	-	6.4	-	-	\$356,928	-
1. Data collection, analysis and reports -----	-	-	-	-	-	-
2. Long-range planning -----	-	-	-	-	-	-
b. Planning coordination -----	-	10.6	-	-	303,135	-
1. Data collection -----	-	-	-	-	-	-
2. Data management and coordination -----	-	-	-	-	-	-
3. Program information, analysis and technical assistance -----	-	-	-	-	-	-
c. Special projects -----	-	-	-	-	15,000	-
1. Transitions funds -----	-	-	-	-	15,000	-
Pass-through to other state agencies (includes match) -----	-	-	-	(564,437)	(288,106)	(-)

II. RESEARCH AND POLICY**Program Objectives and Description**

The Research and Policy Division served the Governor and cabinet as a staff organization to undertake special studies and investigations pertaining to intergovernmental activities and matters concerning the physical growth and development of the state and its resources.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	7.5	10.3	-	\$280,293	\$166,122	-
Temporary help -----	-	-	6.3	-	-	\$111,166
Totals -----	7.5	10.3	6.3	\$280,293	\$166,122	\$111,166
<i>General Fund -----</i>	<i>103,432</i>	<i>35,316</i>	<i>46,403</i>			
<i>Federal fund:</i>						
HUD -----	166,182	95,687	64,763			
EDA -----	10,679	35,119	-			

Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Executive staff research -----	-	1.1	-	-	20,885	-
b. Legislative review -----	-	0.6	-	-	13,725	-
c. State planning law revision -----	-	1.1	-	-	15,039	-
d. Special Projects:						
1. Regional institutions study -----	-	1.4	-	-	18,922	-
2. Local government reform task force -----	-	1.5	-	-	19,818	-
3. Local problem-solving methods -----	-	-	-	-	-	-
4. EDA study -----	-	2.6	-	-	52,679	-
5. HUD Act of 1974 -----	-	2	-	-	25,054	-

III. COMMUNITY ASSISTANCE**Program Objectives and Description**

The Community Assistance Division administered the Federal HUD and U.S. Civil Service Commission grants to local entities and provided appropriate technical assistance. The estimated federal funds to be passed-through for fiscal year 1975-76 are \$2,738,404 to be matched by \$1,850,244 in local in-kind. Community assistance field representatives, in addition to providing the technical assistance, assist research and state planning, gather data and provides input on local government to the Governor.

For fiscal year 1975-76 this program expects:

1. To provide 45-60 grants totaling \$1.5 to \$2.5 million to cities, counties, COG's and Indian reservations for planning

and management projects. Provide 35-50 grants totaling \$1.5 to \$2 million to cities, counties, state agencies, institutions of higher learning and associations of governments for personnel management studies, training programs and government fellowship programs. Monitor and evaluate programs.

2. To provide appropriate technical assistance to those populations being served by the grants.

3. To encourage joint federal/state/local integrated grant administration programs.

4. To help 25-35 governmental jurisdictions develop internship programs, update the Public Service Internship Director and provide staff support to the Youth Commission.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	14	21.4	-	\$1,158,677	\$2,830,865	-
Temporary help -----	-	-	21.4	-	-	\$3,016,020
Totals -----	14	21.4	21.4	\$1,158,677	\$2,830,865	\$3,016,020
<i>General Fund -----</i>	<i>69,813</i>	<i>133,130</i>	<i>149,618</i>			
<i>Federal Fund:</i>						
HUD 701 -----	109,628	182,401	165,325			
U.S. Civil Service Commission -----	40,563	110,538	124,615			
Title VIII (HUD) -----	2,386	11,724	-			
Model Cities (HUD) -----	25,291	-	-			
<i>Local Assistance:</i>						
USCSC pass-through -----	-	1,023,072	1,076,462			
HUD pass-through -----	910,996	1,370,000	1,500,000			
Local in-kind match -----	(455,483)	(1,074,595)	(1,850,244)			
Less: Pass-through and in-kind -----	(-1,366,449)	(-3,467,667)	(-4,426,706)			

Governor's Office

OFFICE OF PLANNING AND RESEARCH—Continued

Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Grant administration	-	13	-	-	\$2,719,607	-
1. HUD and USCSC	-	-	-	-	-	-
b. Technical assistance	-	5.9	-	-	111,258	-
1. HUD and USCSC	-	-	-	-	-	-
2. State internship program	-	-	-	-	-	-
3. Youth Commission	-	-	-	-	-	-
c. Staff work for councils	-	2.5	-	-	-	-
1. CIR	-	-	-	-	-	-
2. ACCPPM	-	-	-	-	-	-
Pass-through (includes match)	-	-	-	(21,366,449)	(3,467,667)	-

IV. ADMINISTRATION AND EXECUTIVE

Program Objectives and Description

The Administrative and Executive Division provided the general management and staff support services to the other three divisions, including the office of the director, personnel, purchasing, review of legislation, office services and fiscal and budgetary control.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	7.6	11.5	-	\$293,494	\$210,496	-
Temporary help	-	-	11.5	-	-	232,431
Totals	7.6	11.5	11.5	\$293,494 *	\$210,496	\$232,431
General Fund	-	-	-	94,082	65,832	80,748
Federal funds:	-	-	-	-	-	-
HUD 701	-	-	-	182,360	131,664	138,683
Reimbursements	-	-	-	17,052	13,000	13,000

Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Grant assistance	-	0.6	-	-	\$9,984	-
b. Administrative services	-	6.9	-	-	122,738	-
1. Administrative support	-	-	-	-	-	-
2. Affirmative action and public information	-	-	-	-	-	-
c. Executive management	-	4	-	-	77,774	-
1. Legislative review	-	-	-	-	-	-
2. Executive	-	-	-	-	-	-

V. SPECIAL PROJECTS

The Energy Planning Council was abolished effective December 31, 1974. There are no proposed special programs planned for 1975-76.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	4.2	14	-	\$159,687	\$187,468	-
General Fund	-	-	-	139,000	171,083	-
N.S.F.	-	-	-	20,687	-	-
Reimbursements	-	-	-	-	16,385	-
Program Elements	-	-	-	-	-	-
EPC and OST	-	14	-	159,687	187,468	-

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	46.7	60.2	60.2	\$596,070	\$838,966	\$867,806
Merit salary adjustment	-	-	-	(20,862)	(33,656)	(32,264)
Workload and administrative adjustments	-	14	-52.3	-	136,160	-759,217
Proposed new positions (temporary help)	-	-	52.3	-	-	759,217
Totals, Adjustment	-	14	-	-	\$136,160	-
Totals, Salaries and Wages	46.7	74.2	60.2	\$596,070	\$975,126	\$867,806
Staff benefits	-	-	-	46,729	62,201	109,282
Totals, Personal Services	46.7	74.2	60.2	\$642,799	\$1,037,327	\$977,088

* Commencing 1974-75, administrative costs were allocated throughout OPR.

a Amount included in grant administration ('74-75).

Governor's Office
OFFICE OF PLANNING AND RESEARCH—Continued

SUMMARY BY OBJECT

	1973-74	1974-75	1975-76
OPERATING EXPENSES AND EQUIPMENT			
General expenses -----	\$83,466	\$81,700	\$90,688
Printing -----	—	3,000	3,330
Communications -----	35,451	32,500	36,075
Travel—in-state -----	36,042	32,050	35,575
Travel—out-of-state -----	6,164	2,000	3,000
Consultant and professional services -----	335,787	238,222	221,000
Data processing -----	52,591	51,000	60,000
Facilities operations -----	49,041	48,803	54,171
Equipment -----	5,333	3,120	3,463
Totals, Operating Expenses and Equipment -----	\$603,875	\$492,395	\$507,302
Totals, Expenditures -----	\$1,246,674	\$1,529,722	\$1,484,390
Reimbursements -----	-17,052	-29,385	-13,000
Net Totals, Expenditures -----	\$1,229,622	\$1,500,337	\$1,471,390

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation -----	\$369,159	\$487,607	\$401,743
Allocation for salary increase -----	53,818	36,305	—
Allocation from Emergency Fund -----	102,117	—	—
Totals Available -----	\$525,094	\$523,912	\$401,743
Unexpended balance, estimated savings -----	-21,094	—	—
TOTALS, EXPENDITURES -----	\$504,000	\$523,912	\$401,743

Federal Funds ^a

APPROPRIATION			
Federal expenditures -----	\$725,622	\$976,425	\$1,069,647
TOTALS, EXPENDITURES, ALL FUNDS -----	\$1,229,622	\$1,500,337	\$1,471,390

REVENUES

	1973-74	1974-75	1975-76
Miscellaneous (General Fund) -----	\$525	—	—

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Federal Funds ^a

	1973-74	1974-75	1975-76
APPROPRIATION			
Federal grants (expenditures) -----	\$1,287,288	\$2,540,292	\$2,738,404
TOTALS, EXPENDITURES, ALL FUNDS, State Operations and Local Assistance -----	\$2,516,910	\$4,040,629	\$4,209,794

**CHANGES IN
AUTHORIZED POSITIONS**

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions -----	46.7	60.2	60.2	\$596,070	\$838,966	\$867,806
Workload and Administrative Adjustments:						
Positions Established:						
Advisory Coordinating Council on						
Public Personnel Management:						
Exec director -----	—	1	—	—	26,052	—
Staff intergov't program analyst -----	—	1	—	—	17,784	—
Assoc intergov't program analyst -----	—	1	—	—	13,116	—
Assist intergov't program analyst -----	—	1	—	—	13,116	—
Sr steno -----	—	1	—	—	9,302	—
Steno -----	—	1	—	—	7,590	—
Clk-typist II -----	—	1	—	—	6,960	—

^a Federal funds and expenditures therefrom are not included in overall budget totals.

Governor's Office

OFFICE OF PLANNING AND RESEARCH—Continued

CHANGES IN
AUTHORIZED POSITIONS

Positions Established Through December

31, 1974:

Special Projects:

Energy Planning Council:

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Exec secty	-	1	-	2,611	15,666	-
Asst exec secty	-	1	-	2,148	12,888	-
Industrial economist/engr	-	1	-	1,767-1,947	10,602	-
Oil and gas economist	-	1	-	1,767-1,947	10,602	-
Transportation coordinator	-	1	-	1,767-1,947	10,602	-
Elec systems engr	-	1	-	1,767-1,947	10,602	-
Engr	-	1	-	1,767-1,947	10,602	-
Sr petroleum engr/geologist	-	1	-	1,767-1,947	10,602	-
Environmentalist	-	1	-	1,603-1,767	9,618	-
Info officer	-	1	-	1,317-1,603	7,902	-
Secty I	-	1	-	806-978	5,466	-
Clk-typist II	-	1	-	562-791	3,906	-
Steno	-	1	-	548-772	3,572	-
Temporary help	-	1	-	2,255	13,530	-
Reduction in Authorized Positions:						
Advisory Coordinating Council on Public Personnel Management:						
Temporary help	-	-7	-	-	-93,920	-
Executive:						
Eliminate director	-	-	-1	-	-	-34,104
Eliminate sr intergovernmental program analyst	-	-	-1	-	-	-20,604
Eliminate assoc intergovernmental program analyst	-	-	-1	-	-	-16,736
Eliminate asst intergovernmental program analyst	-	-	-1	-	-	-13,772
Eliminate adm asst I	-	-	-1	-	-	-13,938
Eliminate program secty	-	-	-1	-	-	-11,775
Eliminate jr. staff analyst	-	-	-1	-	-	-11,196
Eliminate sr steno	-	-	-1	-	-	-9,226
Statewide Planning:						
Eliminate research consultant III	-	-	-2	-	-	-49,560
Eliminate sr intergovernmental program analyst	-	-	-2	-	-	-46,548
Eliminate research consultant II	-	-	-2	-	-	-41,912
Eliminate staff intergovernmental program analyst	-	-	-2	-	-	-40,320
Eliminate associate intergovernmental program analyst	-	-	-9	-	-	-156,650
Eliminate asst intergovernmental program analyst	-	-	-6	-	-	-85,070
Eliminate jr staff analyst	-	-	-1	-	-	-11,646
Eliminate clk typist II	-	-	-6	-	-	-43,998
Eliminate sr steno	-	-	-1	-	-	-9,226
Eliminate sr clk typist	-	-	-1	-	-	-9,682
Eliminate steno	-	-	-4	-	-	-34,414
Eliminate graduate student asst	-	-	-0.3	-	-	-2,295
Eliminate secty I	-	-	-1	-	-	-10,140
Clearing House:						
Sr intergovernmental program analyst	-	-	-1	-	-	-20,604
Assoc intergovernmental program analyst	-	-	-1	-	-	-18,300
Jr staff analyst	-	-	-1	-	-	-10,149
Asst intergovernmental program analyst	-	-	-1	-	-	-13,656
Steno	-	-	-3	-	-	-23,696
Totals, Workload and Administrative Adjustments	-	14	-52.3	-	\$136,160	-\$759,217
Proposed New Positions:						
Temporary help	-	-	52.3	-	-	759,217
Totals, Proposed New Positions	-	-	-	-	-	-
Totals, Adjustments	-	14	-	-	\$136,160	-
TOTALS, SALARIES AND WAGES	46.7	74.2	60.2	\$596,070	\$975,126	\$867,806

OFFICE OF EMERGENCY SERVICES

The principal objective of the Office of Emergency Services is the coordination of emergency activities to save lives and reduce property losses during emergencies and to expedite recovery from their effects.

On a day-to-day basis, OES provides leadership, assistance, and support to state and local agencies in planning and preparing for the most effective use of federal, state, local, and private sector resources through the mutual aid system to achieve this objective. OES plans and programs are coordinated with those of the federal government, other states, and the state agencies

and political subdivisions of California.

During emergencies, OES functions as the immediate staff and coordinating organization of the Governor to carry out the state's responsibilities under the Emergency Services Act and applicable federal statutes and acts as the conduit for federal assistance through natural disaster grants and federal agency support.

Authority

Government Code, Section 8550 et seq.

SUMMARY OF PROGRAM REQUIREMENTS

I. Emergency mutual aid services -----	
II. Administration -----	
TOTALS, PROGRAMS -----	
Reimbursements -----	
NET TOTALS, PROGRAMS -----	
General Fund -----	
Federal funds ^a -----	
Personnel man-years -----	

1973-74	1974-75	1975-76
\$15,395,002	\$20,039,126	\$34,009,374
(547,443)	(540,473)	(528,077)
<hr/> \$15,395,002	<hr/> \$20,039,126	<hr/> \$34,009,374
-761,538	-178,762	-210,274
<hr/> \$14,633,464	<hr/> \$19,860,364	<hr/> \$33,799,100
1,490,698	1,981,686	1,859,371
13,142,766	17,878,678	31,939,729
128.7	121.7	100

I. EMERGENCY MUTUAL AID SERVICES**Program Objectives and Description**

This program's objective is to achieve and maintain operational readiness at all levels of government to respond quickly to emergency situations, including provision and effective use of federal, state, and local resources by and for the benefit of jurisdictions whose resources and services are overextended in a disaster situation.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program cost -----	103.2	90.8	86.3	\$15,395,002	\$20,097,392	\$34,474,276
Workload adjustments -----	-	5.4	-11.8	-	58,266	-464,902
Totals, Emergency Mutual Aid						
Services -----	103.2	96.2	74.5	\$15,395,002	\$20,039,126	\$34,009,374
General Fund -----				1,490,698	1,981,686	1,859,371
Federal funds -----				1,755,463	1,492,096	1,197,104
Federal funds (local assistance) -----				11,387,303	16,386,582	30,742,625
Reimbursements -----				761,538	178,762	210,274

Program Elements

a. Provision and coordination of mutual aid -----	24.4	22.9	23	11,939,457	16,945,224	31,354,365
b. Development and utilization of emergency communications systems -----	17.3	17.3	17	1,593,532	907,630	836,247
c. Development and implementation of emergency plans -----	43	42.2	26.1	1,245,052	1,221,370	935,084
d. Management and maintenance of state mutual aid resources -----	18.5	13.8	8.4	616,961	964,902	883,678

a. Provision and Coordination of Mutual Aid

OES maintains operating centers at its headquarters and in each of four mutual aid regions; all five are fallout-protected facilities, three of which are on a standby basis. These operating centers are the focal points through which emergency information is disseminated to affected areas, operations coordinated, mutual aid assistance provided, and intelligence gathered for the Governor and his staff.

In addition to various communications facilities, specialized equipment is prepositioned throughout the state, to be made available to local governments in support of mutual aid agreements.

OES also administers federal programs that provide funding for disaster relief and contributions for civil defense equipment

and personnel and administrative expenses and, in addition, coordinates the federal surplus property program for local emergency operations.

OES and four California firefighting organizations are involved in a multimillion dollar Research Development and Application Program to enhance response to wildland fires. The program sponsored by the U.S. Forest Service, is designing a \$16 million dollar federally funded Multiagency Coordinating Center. The system will be programmed for use in all types of disasters after the fire portion is complete.

Ch. 290, Stats. 1974, placed the administration of the Natural Disaster Assistance Act with the Director of OES, as well as creating the Natural Disaster Assistance Fund in the State Treasury and abolishing certain other funds.

^a Federal funds and expenditures therefrom are not included in overall budget totals.

OFFICE OF EMERGENCY SERVICES—Continued

				1973-74	1974-75	1975-76
Output						
Mutual aid equipment resources dispatched (fire, rescue, law enforcement, and communications) -----				4,500	4,893	5,150
Law enforcement intelligence (interviews, exchanges, and direct liaison) -----				3,000	3,000	3,000
Federal matching funds for personnel and administrative expenses: federal funds disbursed -----				\$2,378,042	\$3,626,031	\$4,133,675
Federal contributions for civil defense equipment and training: federal funds disbursed -----				\$816,690	\$1,462,682	\$1,608,950
Federal surplus property for civil defense purposes: acquisition cost of property donated -----				\$5,035,955	\$11,430,780	\$12,500,000
Federal disaster relief: federal funds disbursed -----				\$8,192,571	\$11,297,869	\$25,000,000
Input						
				73-74	74-75	75-76
Expenditures -----				24.4	22.9	23
				\$11,939,457	\$16,945,224	\$31,354,365

b. Development and Utilization of Emergency Communications Systems

The federal National Warning System (NAWAS) extends to the California terminal at OES headquarters and to 31 key warning points throughout the state. Interstate emergency communications are also provided through the federal Defense Civil Preparedness Agency's national radio communications equipment.

At the state level, a local government radio system using state microwave facilities provides a communications tie with local governments and selected state agencies for primary direction and control purposes in disaster situations; a fire services radio network provides an emergency communications system for interdepartmental fire communications during mutual aid operations; the intercity law radio network serves as backup for the NAWAS and for the Department of Justice California

Law Enforcement Telecommunications System; a private line teletype system interconnects six of the OES regional operating centers, the Governor's Emergency Operating Center, and OES headquarters; and a second closed teletype system provides interagency communications between the Department of Justice, Military Department, Highway Patrol, Governor's Office, and OES.

Replacement of the law enforcement mutual aid communications net, started in 1973-74, will be completed during this fiscal year.

No funds are included in 1975-76 for improved or expanded capabilities of the communications net. A statewide study of such needs will be conducted during 1975-76 for all state public safety and regulatory radio networks.

				1973-74	1974-75	1975-76
Output						
State Warning System:						
Counties being served -----				54	54	58
Local Government Network:						
Counties being served -----				52	52	52
County/city jurisdictions with compatible equipment -----				22	25	25
Intercity Law Network:						
Counties being served -----				52	52	58
County/city jurisdictions with compatible equipment -----				123	123	125
Mutual aid regions where OES has operational capability -----				6	6	6
Input						
				73-74	74-75	75-76
Expenditures -----				17.3	17.3	17
				\$1,593,532	\$907,630	\$836,247

c. Development and Implementation of Emergency Plans

This element's objectives are: to review and revise the Governor's orders and regulations, the state emergency plan and supporting plans, and community emergency plans; to assist state agencies and local governments in the preparation of emergency plans to ensure consistency in planning at all levels of government; and to maintain and update emergency operating manuals and assist in the preparation of subject matter for training courses and test exercises.

Evacuation plans based on maps of potential flood zones in the event of dam failure are required by Ch. 780, Stats. 1972. OES is responsible for review of these maps and emergency evacuation procedures adopted by local jurisdictions. Submission of inundation maps by dam owners has been more time-consuming

than anticipated. It is proposed to extend two emergency services coordinator positions through 1975-76 in order that this project can be completed by June 1976.

Output

Changes in state government organization and other factors require a continuing program to revise the State Emergency Plan and to develop or revise supporting plans and the Governor's executive and administrative orders to state departments. A biennial review of local plans and annexes for compatibility with the state plan is also required. About 460 plans or orders are written, revised, or reviewed each year.

				1973-74	1974-75	1975-76
Dam Safety Program (Ch. 780, Stats. 1972):						
Inundation maps submitted and processed -----				320	350	50
Evacuation planning workshops -----				—	70	75
Evacuation plans reviewed -----				4	100	600
Community Emergency Planning projects (county) (completed or updated) -----				1	3	4
On-site assistance surveys -----				1 county	5 county	4 county
				14 city	36 city	33 city
				36	40	13
Earthquake planning project meetings and workshops -----				287	532	450
General emergency exercises, training courses and conferences -----						
Input						
				73-74	74-75	75-76
Expenditures -----				43	42.2	26.1
				\$1,245,052	\$1,221,370	\$935,084

OFFICE OF EMERGENCY SERVICES—Continued

d. Management and Maintenance of State Resources

The state has procured a stock of disaster-oriented equipment which has been prepositioned throughout the state. In addition to installed communications equipment, this includes fire pumps, communications vehicles, portable radio transceivers, police support equipment, and portable aluminum water pipe.

The initial replacement program for fire pumps is concluded with the replacement of 10 fire pumps in the 1975-76 fiscal year. The three mobile communications support vans are to be replaced.

The state also maintains and controls a stock of federally provided radiation detection equipment strategically positioned throughout the state.

It is proposed to add one heavy equipment mechanic position for maintenance of mobile communications and other emergency response equipment, to offset commercial repair costs.

Steps will be initiated within the 1975-76 budget to secure federal participation in a phased replacement of highest priority heavy rescue units.

Output

This program includes continuing inspection, inventory, and maintenance of prepositioned fire and law enforcement equipment, as well as servicing and exchange each year of about one-third of the over 15,000 radiation detection instrument kits on loan to federal, state, and local agencies.

State and Local Fire and Law Enforcement Resources:

	1973-74	1974-75	1975-76
Inspections, inventory, and maintenance	1,350	1,588	1,670
Radiation Detection Instrument Kits (Three Instruments):			
On loan to federal, state, and local agencies	14,600	15,110	15,200
Instrument kits serviced and exchanged	5,500	5,281	5,600

	73-74	74-75	75-76
Input			
Expenditures	18.5	13.8	8.4

	1973-74	1974-75	1975-76
	\$616,961	\$964,902	\$883,678

II. ADMINISTRATION

Program Objectives and Description

Achievement of the overall objectives of OES requires a systematic process of program development, management, and direction. This includes leadership and policy determination in the conduct of emergency activities throughout the state; internal guidance and control in management of the agency's functions; and office services and administrative support for day-to-day operations.

Two organizational units are grouped under this program (1) Executive: responsible for adoption of departmental policy direction of ongoing programs, and organizational administration; and (2) personnel and office management: includes personnel, fiscal administration, accounting, and office services.

A modest program to replace and upgrade office equipment is being continued.

	73-74	74-75	75-76
Program Requirements			
Totals, Administration	25.5	25.5	25.5
Less Amounts Charged to Other Programs:			
Emergency mutual aid services			
Net Totals, Administration			

	1973-74	1974-75	1975-76
	\$547,443	\$540,473	\$528,077
	-547,443	-540,473	-528,077
	-	-	-

SUMMARY BY OBJECT

STATE OPERATIONS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	128.7	118.3	114.8	\$1,771,716	\$1,695,135	\$1,668,091
Merit salary adjustments	-	-	-	(15,064)	(15,042)	(12,613)
Workload and administrative adjustments	-	-6.1	-21	-	-71,055	-296,316
Proposed new positions	-	11.5	8.2	-	167,358	122,670
Totals, Adjustments	-	5.4	-12.8	-	\$96,303	-\$173,646
Totals, Salaries and Wages	128.7	123.7	102	\$1,771,716	\$1,791,438	\$1,494,445
Estimated salary savings	-	-2	-2	-	-23,000	-23,000
Net Totals, Salaries and Wages	128.7	121.7	100	\$1,771,716	\$1,768,438	\$1,471,445
Staff benefits	-	-	-	212,043	281,610	247,235
Totals, Personal Services	128.7	121.7	100	\$1,983,759	\$2,050,048	\$1,718,680

OFFICE OF EMERGENCY SERVICES—Continued

SUMMARY BY OBJECT

OPERATING EXPENSES AND EQUIPMENT			
	1973-74	1974-75	1975-76
General expense	\$258,854	\$286,782	\$353,831
Printing	1,525	4,000	4,440
Communications	118,702	126,732	142,140
Travel—in-state	97,038	99,488	118,170
Travel—out-of-state	3,638	3,500	3,885
Consultant and professional services	441,833	235,240	288,865
Data processing	—	4,000	—
Facilities operations	97,750	107,400	119,215
Equipment	1,004,600	735,354	517,523
Totals, Operating Expenses and Equipment	\$2,023,940	\$1,602,496	\$1,548,069
Totals, Expenditures	\$4,007,699	\$3,652,544	\$3,266,749
Reimbursements	-761,538	-178,762	-210,274
Net Totals, Expenditures	\$3,246,161	\$3,473,782	\$3,056,475

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS			
	1973-74	1974-75	1975-76
Budget Act appropriation	\$1,637,396	\$1,735,130	\$1,859,371
Allocation for salary increase	53,504	71,025	—
Chapter 290, Statutes of 1974	13,305	—	—
Prior Year Balance Available:			
Chapter 290, Statutes of 1974	—	13,305	—
Budget Act of 1973, Item 35(b)	—	162,226	—
Totals Available	\$1,704,205	\$1,981,686	\$1,859,371
Balance available in subsequent year	-175,531	—	—
Unexpended balance, estimated savings	-37,976	—	—
TOTALS, EXPENDITURES	\$1,490,698	\$1,981,686	\$1,859,371

Federal Funds ^a

APPROPRIATION			
Federal grants	\$1,755,463	\$1,492,096	\$1,197,104
TOTALS, EXPENDITURES, ALL FUNDS	\$3,246,161	\$3,473,782	\$3,056,475

REVENUES

	1973-74	1974-75	1975-76
Miscellaneous (General Fund)	\$318	—	—

SUMMARY BY OBJECT

	1973-74	1974-75	1975-76
Disaster relief	\$8,192,571	\$11,297,869	\$25,000,000
Matching funds to local governments for personnel and administrative expenses	2,378,042	3,626,031	4,133,675
Matching funds to local governments for civil defense equipment and training	816,690	1,462,682	1,608,950
Totals, Local Assistance	\$11,387,303	\$16,386,582	\$30,742,625

^a Federal funds and expenditures therefrom are not included in overall budget totals.

OFFICE OF EMERGENCY SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Federal Funds ^a

APPROPRIATIONS

	1973-74	1974-75	1975-76
Grants (expenditures) -----	\$11,387,303	\$16,386,582	\$30,742,625
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) -----	\$14,633,464	\$19,860,364	\$33,799,100

CHANGES IN
AUTHORIZED POSITIONS

MAN-YEARS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions -----	128.7	118.3	114.8	\$1,771,716	\$1,695,135	\$1,668,091
Workload and Administrative Adjustments:						
Positions Established:						
Law Radio Network Contract:						
Building maintenance worker -----	-	1	-	978	11,736	-
Laborer -----	-	1	-	767-845	8,632	-
Earthquake Contingency Plan Contract:						
Planning field representative -----	-	0.3	-	1,311-1,674	4,557	-
Disaster Plan Maintenance Contract:						
Emergency services coordinator -----	-	0.8	-	1,249-1,519	13,671	-
Film Contract:						
Emergency services coordinator II -----	-	0.5	-	1,249-1,519	9,114	-
Steno -----	-	0.5	-	548-772	3,810	-
Radiological Systems Contract:						
Emergency services coordinator II -----	-	0.5	-	1,249-1,519	8,472	-
Clk-typist II -----	-	0.5	-	562-791	4,098	-
OCSP Cracle II Contract:						
Sr coordinator -----	-	1	-	1,249-1,519	16,728	-
Steno -----	-	1	-	548-772	8,196	-
Special consultant blanket -----	-	-	-	-	9,534	-
OCSP Cracle III Project:						
Special consultant and clerical blanket -----	-	-	-	-	17,531	-
Reduction in Authorized Positions:						
Community Emergency Planning Contract:						
Sr emergency operations planner -----	-	-1.4	-2	1,377-1,674	-28,071	-37,428
Assoc demographic analyst -----	-	-0.7	-1	1,311-1,595	-14,355	-19,140
Sr delineator -----	-	-0.7	-1	1,027-1,249	-11,241	-14,988
Delineator -----	-	-0.7	-1	845-1,027	-7,059	-10,140
Steno -----	-	-0.7	-1	548-772	-6,300	-8,400
Fallout Shelter Survey Contract:						
Sr fallout shelter analyst -----	-	-0.6	-1	1,595-1,939	-13,573	-23,268
Assoc fallout shelter analyst -----	-	-1.8	-3	1,377-1,674	-33,075	-56,700
Asst fallout shelter analyst -----	-	-1.2	-2	1,133-1,377	-17,910	-30,804
Engineering aid II -----	-	-4.2	-7	767-933	-45,402	-77,832
Sr steno -----	-	-0.6	-1	700-888	-5,943	-10,188
Clk-typist II -----	-	-0.6	-1	562-791	-4,205	-7,428
Totals, Workload and Administrative Adjustments -----	-	-6.1	-21	-	-\$71,055	-\$296,316
Proposed New Positions:						
Emergency Assistance Programs Division:						
Sr engineer -----	-	0.5	1	1,595-1,939	9,570	19,614
Radiological Instrument Maintenance Contract:						
Radiological maintenance off -----	-	1	0.2	1,377-1,674	20,088	3,348
Radiological training off -----	-	1	0.2	1,311-1,595	15,732	2,754
Inspector -----	-	2	0.4	1,054-1,280	30,720	5,120
Radiological instrument techn II -----	-	2	0.4	1,106-1,344	32,256	5,376
Radiological instrument techn I -----	-	2	0.4	955-1,162	27,888	4,648
Laborer -----	-	1	0.2	767-845	10,140	1,690
Clk-typist II -----	-	1.5	0.4	562-791	12,294	2,732
Planning and Operations Division:						
Emergency services coordinator II ^b -----	-	0.5	2	1,249-1,519	8,670	36,456
Heavy equipment mechanic -----	-	-	1	1,054-1,162	-	12,648
Region II:						
Sr operations planner ^b -----	-	-	1	1,377-1,674	-	20,088
Clk-typist II ^b -----	-	-	1	562-791	-	8,196
Totals, Proposed New Positions -----	-	11.5	8.2	-	\$167,358	\$122,670
Totals, Adjustments -----	-	5.4	-12.8	-	\$96,303	-\$173,646
TOTALS, SALARIES AND WAGES -----	128.7	123.7	102	\$1,771,716	\$1,791,438	\$1,494,445

^a Federal funds and expenditures therefrom are not included in overall budget totals.^b Limited term positions to expire June 30, 1976.

OFFICE OF THE LIEUTENANT GOVERNOR

The Lieutenant Governor becomes Governor when a vacancy occurs in the office of Governor. He is President of the Senate. He provides leadership in the administration of programs assigned to him by statute and administrative directive. The work of the office falls into four categories:

- (1) General government functions
- (2) Staff support to the Lieutenant Governor as a member of statutory boards and commissions
- (3) Public Assistance
- (4) General office services

Authority
Constitution, Article IV, Section 6; V, 9, 10; IX, 9; Government Code Sections 8000, 8575, 8700, 13502; Education Code, Section 22600; Motor Vehicles Code, Section 2600; Public Resources Code, Section 6101; Governor's Executive Orders.

Program Objectives and Descriptions
General Government: The Lieutenant Governor's role as next in succession to Governor and the state's chief executive in the Governor's absence demands his attendance at meetings of the Governor's Cabinet, of the Governor's senior staff and meetings of executive commissions and task forces of which he is chairman or a participating member. All of these require staff assistance. When conflicts in the schedule occur, the Lieutenant Governor is represented by a member of his staff.

Program Requirements	
Office of the Lieutenant Governor	-----
Personnel man-years	-----

Boards and Commissions: In addition to presiding over the Senate, the Lieutenant Governor is a Regent of the University of California and a Trustee of the California State University and Colleges system. He is a member of the Governor's Cabinet. By statute he chairs the Commission for Economic Development and other commissions and task forces as assigned.

He is a member of the State Lands Commission, the Commission on Interstate Cooperation, the Council on Intergovernmental Relations, the California Emergency Council, the State Reciprocity Commission and the National Conference of Lieutenant Governors.

The Lieutenant Governor is frequently designated the responsible party for coordinating statewide activities or preparing policy recommendations regarding new programs. Assignments have included agriculture, narcotics enforcement, government reform, youth commission, science and technology, the space shuttle and related aerospace programs.

Public Assistance: California citizens turn to the Lieutenant Governor for assistance and to express their views regarding state government programs, policies and proposed actions. Many inquiries require indepth research by the office staff to establish sound positions.

General Office Services: Financial and personnel control; arrangements for meetings, appearances and travel; correspondence control.

1973-74	1974-75	1975-76
\$401,779	\$473,591	\$463,450
19.3	22	20

SUMMARY BY OBJECT

STATE OPERATIONS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	19.3	22	20	\$276,710	\$326,123	\$304,753
Merit salary adjustments	-	-	-	(5,350)	(5,500)	(3,800)
Totals, Salaries and Wages	19.3	22	20	\$276,710	\$326,123	\$304,753
Staff benefits	-	-	-	23,842	37,097	36,185
Totals, Personal Services	19.3	22	20	\$300,552	\$363,220	\$340,938
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$18,371	\$18,007	\$19,988
Communications				26,940	27,100	30,081
Traveling--in-state				14,438	16,775	18,620
Traveling--out-of-state				5,145	6,400	7,104
Facilities operation				18,031	16,139	17,914
Pro-rata charges				12,168	18,275	20,285
Consultant and professional services				2,275	2,175	2,965
Allowance for constitutional officers				3,721	5,000	5,000
Equipment				138	500	555
Totals, Operating Expenses and Equipment				\$101,227	\$110,371	\$122,512
Net Totals, Expenditures				\$401,779	\$473,591	\$463,450

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$401,912	\$445,879	\$463,450
Allocation for salary increase	12,447	27,712	-
Totals Available	\$414,359	\$473,591	\$463,450
Unexpended balance, estimated savings	-12,580	-	-
Net Totals, Expenditures	\$401,779	\$473,591	\$463,450

COMMISSION OF THE CALIFORNIAS

The purpose of the commission is to cooperate with similar commissions representing the State of Baja California and the Territory of Baja California Sur, for the development of favorable economic and cultural relations with these entities.

The well-being of California is inevitably affected by economic, social and political developments in the contiguous Mexican state and territory comprising the Peninsula of Baja California. Despite the many sound examples of mutual un-

derstanding and cooperation, there are powerful factors of language, social organization, and custom that can be troublesome if neglected and highly rewarding if properly recognized and explored. The need for the latter is obvious especially considering the continually increasing number of Californians who travel in Baja California and the relationship of events in Mexico, particularly along the border, to the people of California.

Program Requirements

Commission of the Californias -----
Personnel man-years -----

1973-74	1974-75	1975-76
\$42,963 ₂	\$51,488 ₂	\$54,042 ₂

Authority

Government Code, Chapter 8, Division 1, Title 2.

Output

The commission has developed a high degree of cooperation on official government levels with the President and the Vice President of Mexico and with the Governor of Baja California State and the Governor of Baja California Territory.

Output can best be described in terms of examples of programs favorable to California that have resulted from this cooperation during the prior (1973-74) fiscal year. At the recommendation of the commission, the Mexican Government:

Established a viable search and rescue operation on Baja Peninsula to aid Americans traveling by plane, boat or automobile, provided ambulances and budgeted an emergency radio network for the peninsula.

Eased clearance requirements for exportation of remains of U.S. citizens who die in Mexico.

Eased restrictions on charter and private aircraft flying into Baja California, despite objections from Mexican Airlines, and

generally improved and standardized airfield facilities and runways.

Agreed to permit American passenger busses to enter Mexico in the San Diego/Tijuana area.

Established a federal agency (CODIBAC) to coordinate development and preserve the ecology of the Baja Peninsula.

Is updating a compilation of U.S., Californian and Mexican drug laws, earlier published as a result of commission work.

Is proceeding with a survey of accommodations and services along the Baja Peninsula for the benefit, principally, of California tourists.

Additionally, the commission has:

Assisted in the establishment of a School of Dentistry at the University of Baja California, at Mexicali.

Conducted services for those interested in economic development and investment in Baja, and for pilots of private aircraft flying into Baja California.

Assisted in gaining approval for further extension of a program for exchange of teachers between California and Mexico, initiated by the commission a year earlier.

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	2	2	2	\$24,874	\$27,176	\$27,568
Merit salary increase -----	-	-	-	(298)	(360)	(392)
Staff benefits -----	-	-	-	3,194	3,665	3,705
Totals, Personal Services -----	2	2	2	\$28,068	\$30,841	\$31,273
OPERATING EXPENSES AND EQUIPMENT						
General expense -----				\$1,518	\$4,388	\$4,719
Communications -----				2,454	2,914	3,235
Travel--in-state -----				3,259	3,975	4,412
Travel--out-of-state -----				2,740	3,600	3,996
Facilities operation -----				1,696	1,800	1,998
Pro rata charges -----				3,158	3,670	4,074
Equipment -----				70	300	335
Totals, Operating Expenses and Equipment -----				\$14,895	\$20,647	\$22,769
Totals, Expenditures -----				\$42,963	\$51,488	\$54,042

RECONCILIATION WITH APPROPRIATIONS**STATE OPERATIONS****General Fund**

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation -----	\$43,818	\$46,801	\$54,042
Allocation for salary increase -----	2,206	4,687	-
Totals Available -----	\$46,054	\$51,488	\$54,042
Unexpended balance, estimated savings -----	-3,091	-	-
TOTALS, EXPENDITURES -----	\$42,963	\$51,488	\$54,042

DEPARTMENT OF JUSTICE

The Department of Justice, through the constitutional office of the Attorney General, as the chief law officer of the state, has the responsibility to ensure the uniform interpretation and enforcement of the laws and to represent the state in civil and criminal proceedings. The Attorney General represents the people of the State of California in all matters before the appellate and Supreme Courts of the state and of the United States. The Attorney General is the legal representative of all beneficiaries of property dedicated to charitable purposes.

The objectives of the Department of Justice are as follows:
To provide skillful and efficient legal and investigative services

SUMMARY OF PROGRAM REQUIREMENTS

I. Legal services	-----
II. Law enforcement	-----
III. Administration—undistributed	-----
Administration—distributed	-----
TOTALS, PROGRAMS	-----
Reimbursements	-----
NET TOTALS, PROGRAMS	-----
General Fund	-----
Health Care Services Plan Moneys, General Fund	-----
Fingerprint Fees, General Fund	-----
Motor Vehicle Account, State Transportation Fund	-----
Federal funds ^a	-----
Personnel man-years	-----

in assuring that all state laws are adequately and uniformly enforced and in providing assistance to district attorneys in the administration of justice and in serving as legal counsel for state officers, boards and commissions; to eliminate fraudulent, unfair and illegal activities from all phases of public activities and to enforce compliance with legal requirements; to provide identification, criminalistic, informational, investigative, statistical, and communication services to agencies administering criminal justice and to suppress the traffic in narcotics and dangerous drugs.

1973-74	1974-75	1975-76
\$17,240,557	\$21,941,115	\$23,633,209
29,269,130	39,932,548	42,833,198
2,893,213	3,199,744	3,321,733
(5,228,238)	(6,223,184)	(6,506,087)
\$49,402,900	\$65,073,407	\$69,788,140
-12,777,731	-21,115,713	-25,147,980
\$36,625,169	\$43,957,694	\$44,640,160
33,263,487	39,749,245	40,484,526
-	-	165,737
-	535,000	132,357
3,357,493	3,662,354	3,826,885
4,189	11,095	30,655
2,209.2	2,805	2,895.4

SIGNIFICANT PROGRAM CHANGES

Program Description	Man-years	Dollars
I. Legal services	19	\$428,804
II. Law enforcement	17	246,413

I. LEGAL SERVICES

Program Objectives and Description

The Department of Justice, under the direction of the Attorney General, provides legal advice and assistance to the various state departments, boards and commissions. The department represents the state on all criminal matters before the Appellate and Supreme Courts. It investigates and assists local agencies in prosecution of investment frauds and business crimes; registers and reviews all charitable trusts; enforces antitrust laws, assists in protection of the public from fraudulent and unethical practices and investigates complaints of discrimination in order to ensure the constitutional rights of all individuals.

The program's primary objective is to maintain uniform and adequate enforcement of the laws of the state and protection of the citizens' interests by providing skillful and efficient legal and investigative services. Two positions are proposed to provide legal services to the Fair Political Practices Commission. Seventeen are also proposed to handle writs and appeals workload increases.

Authority

California Constitution, Article V, Section 21; Government Code, Title 2, Division 3, Part 2, Chapter 6; and Government Code, Title 2, Division 3, Part 6.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	697.5	791.7	725.9	\$17,240,557	\$21,295,957	\$21,120,678
Workload adjustments	-	24	110	-	645,158	2,512,531
Totals, Legal Services	697.5	815.7	835.9	\$17,240,557	\$21,941,115	\$23,633,209
General Fund				11,419,028	14,156,220	13,730,240
Health Care Service Plan Account—General Fund				-	-	165,737
Reimbursements				4,815,443	6,513,724	8,400,379
Reimbursements—tort appropriation				1,006,086	1,271,171	1,306,198
Federal funds				-	-	30,655
Program Elements						
a. Civil law	274	304.3	343.4	7,771,380	9,534,891	10,250,076
b. Criminal law	246	306.2	297.2	5,048,479	6,908,960	7,509,796
c. Special operations	175.5	202.2	193.3	4,222,382	5,174,498	5,538,087
d. Grant projects	2	3	2	198,316	322,766	335,250

a. Civil Law Element

For this element, the current year includes one-time adjustments of 37.4 man-years which are not carried forward into the budget year. The budget year includes 74.5 proposed new positions for reimbursed activities and 2 proposed new positions, General Fund, as support for the Fair Political Practices Commission, for a total of 343.4 man-years.

Professional and Vocational Licensing

The professional and vocational licensing administrative law section represents each of the 30 licensing agencies within the Department of Consumer Affairs and also represents the Department of Health on certain matters. This representation includes the issuance of formal and informal opinions, the

analysis of files sent by clients to determine if a cause of action is presented, the prosecuting of administrative trials, and the representation of the client agencies on writs of mandate and injunctions in superior court and in the courts of appeal and the Supreme Court of California seeking compliance with regulatory laws of these agencies.

Public Licensing Section

The public licensing section provides court representation, formal and informal legal opinions and general advice to state agencies in the fields of liquor regulation, vehicle sales and registration, drivers' licenses, horseracing board matters, real estate concerns, civil service law and discipline.

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF JUSTICE—Continued

This section also represents those agencies which are concerned with employee-employer relationships such as State Personnel Board, Department of Industrial Relations, Public Employees Retirement System and State Teachers' Retirement System. Because most of the work of these agencies centers about administrative law problems, this section also represents the state college system, the Commission for Teacher Preparation and Licensing and the California Community Colleges.

Business Law Section

This section provides legal advice for and represents in litigation those departments administering laws designed to protect the public in their business transactions and the safekeeping of their funds. These departments are the Departments of Insurance, Banking, Corporations, Real Estate, and Savings and Loan. In many instances the litigation is complex, time consuming, involves many millions of dollars, and concerns the interests of thousands of investors.

This section also carries out the Attorney General's responsibility for maintaining a continuing investigation of statewide business frauds and assisting district attorneys in the prosecution of persons engaged in fraudulent business schemes. This area of concern relates to investments in real estate developments, franchises, securities, syndications, and generally the efforts of promoters to secure funds from unsophisticated investors. Where possible, the Attorney General seeks to recover these funds for the defrauded investors.

Government Law

The government law section acts as counsel for a variety of clients including the Governor, Lieutenant Governor, Secretary of State, Controller, Treasurer and the Director of General Services as to matters which do not fall within the expertise of the department's sections. It prepares legal opinions, formal and informal, and provides day-to-day legal advice to these clients and to Members of the Legislature and civil counsel for the 58 California counties. In addition to handling litigation not involving the specific duties of other sections, the government law section does have expertise in and handles construction contract litigation and election matters.

Output

Professional and Vocational Licensing:			
Opinions issued	-----		
Cases closed	-----		
Public Licensing:			
Cases closed	-----		
Business Law:			
Opinions issued	-----		
Cases closed	-----		
Investigations	-----		
Government Law:			
Opinions issued	-----		
Cases closed	-----		
Public Welfare Law:			
Opinions issued	-----		
Cases closed	-----		
Tax Law:			
Cases closed	-----		
Tort and Condemnation Cases Closed:			
Tort	-----		
Condemnation	-----		
Subsequent injury	-----		
Inverse condemnation	-----		

Input

Expenditures:	73-74	74-75	75-76
Professional and vocational licensing	63.8	65.5	109.5
Public licensing	25.7	50.1	40.4
Business law	20.4	24.6	22.3
Government law	18.6	19.1	19.3
Public welfare law	72.7	69.3	71.3
Tax law	23	23.7	21.5
Tort and condemnation law	49.8	52	59.1
Totals	274	304.3	343.4

Public Welfare Law

This section provides legal services to the state agencies concerned with health, education and welfare: the agencies that spend the bulk of the tax dollars. Services include extensive litigation in federal and state trials and appellate courts, administrative proceedings, written opinions, informal advice, drafting or approving proposed legislations and regulations. Litigation includes complex constitutional issues of national importance. The section's successful defense of these actions has saved the state over a billion dollars.

Tax Law

The tax law section protects state revenues by representing state taxing agencies in collection actions as well as in refund matters in which the validity or application of a tax statute is challenged. Some of the refund actions involve millions of dollars in state revenues. This section is also involved in the property tax field in advising the State Board of Equalization as well as in advising county legal representatives. Advice on tax matters to the Legislature, state agencies and appropriate county officials is often rendered.

Tort and Condemnation Section

This section is responsible for the preparation for trial, and trial or settlement of (1) tort actions filed against the state or its employees except those actions involving highways or vehicle accidents covered by insurance of state-owned vehicles, (2) condemnation matters for the principal departments of the state except for the Department of Transportation, and (3) actions against the state for damage to property, such as inverse condemnation actions. Most of the trial work is jury trial work. Appellate work is also handled. The section supervises investigations, renders advice to the State Board of Control and makes appearances before that board in connection with claims filed against the state.

This section defends the Subsequent Injuries Fund. It is also charged with the responsibility of representing the state in the "death without dependents" program, a program which seeks to collect for the state those workmen's compensation benefits when a workman dies without dependents as a result of an industrially caused death.

	1973-74	1974-75	1975-76
Professional and Vocational Licensing:			
Opinions issued	43	43	43
Cases closed	1,091	1,100	1,700
Public Licensing:			
Cases closed	1,030	1,143	1,156
Business Law:			
Opinions issued	13	15	18
Cases closed	81	120	150
Investigations	90	105	150
Government Law:			
Opinions issued	94	100	115
Cases closed	112	120	135
Public Welfare Law:			
Opinions issued	81	85	100
Cases closed	67	70	80
Tax Law:			
Cases closed	320	325	325
Tort and Condemnation Cases Closed:			
Tort	234	240	330
Condemnation	24	24	60
Subsequent injury	503	503	753
Inverse condemnation	2	2	4

	1973-74	1974-75	1975-76
Expenditures:			
Professional and vocational licensing	\$1,359,414	\$1,626,725	\$2,742,053
Public licensing	647,014	776,943	781,765
Business law	464,753	558,428	561,894
Government law	664,106	793,129	840,583
Public welfare law	1,673,520	2,007,103	2,336,045
Tax law	533,494	639,359	643,328
Tort and condemnation law	2,429,079	3,133,204	2,344,408
Totals	\$7,771,380	\$9,534,891	\$10,250,076

DEPARTMENT OF JUSTICE—Continued

b. Criminal Law Element

The criminal law division carries out the Attorney General's duty to represent the prosecution on all appeals filed by defendants in criminal cases in the courts of appeal and Supreme Court of California. The division also represents the state and its offenders in actions in both federal and state trial and appellate courts in which writs of habeas corpus, mandate, prohibition and coram nobis are sought by prisoners or defendants in criminal cases. When the United States Supreme Court grants review in any of these cases, the criminal law division appears in the high court on behalf of the people of the State of California.

The duties of the Attorney General under Article I, Section 13 of the California Constitution to assist district attorneys to investigate and prosecute crime in cases of disqualification or other inability of the district attorney to act are performed by the criminal law division. The division defends the state and its officers in actions filed by state prisoners in federal

court for damages and injunctive relief under the Federal Civil Rights Act.

The criminal law division reviews all extradition requests before action by the Governor and provides the Governor and legislators with advice on criminal law and procedures.

The division provides both local and state law enforcement agencies with opinions and advice relating to the interpretation and enforcement of the criminal law. Advice and guidance is also provided the central registry which collects and distributes information concerning the location of absent parents to aid in the enforcement of the parents' duty to support the children.

The current year includes one-time adjustments of 29 man-years which are not carried forward into the budget year. The budget year includes 17 proposed new positions, General Fund, for writs and appeals workload and 3 proposed new positions from reimbursed activities, for a total of 297.2 man-years.

				1973-74	1974-75	1975-76
Output						
Briefs filed in the appellate and Supreme Courts -----				4,550	5,016	6,424
Briefs received -----				4,745	5,291	5,937
Backlog, June 30 -----				1,202	1,477	990
Criminal trials -----				77	80	85
Input						
				73-74	74-75	75-76
Expenditures -----				246	306.2	297.2
				1973-74	1974-75	1975-76
				\$5,048,479	\$6,908,960	\$7,509,796

c. Special Operations Element

The special operations element is primarily responsible for the protection of the public's rights and interests through legal representation. The current year includes one-time adjustments of 23.4 man-years which are not carried forward into the budget year. The budget year includes 14.5 proposed new positions for reimbursed activities for a total of 193.3 man-years. Also, 11 man-years for prepaid Health Care Services Plan registration activities funded from the General Fund support item in the current year will be funded from \$165,737 of Health Care Services Plan moneys in the budget year.

Public Resources Law

The public resources law component provides court representation, formal legal opinions, and informal legal advice and consultation to the various state agencies responsible for administering and enforcing the laws and programs adopted for the purpose of securing the beneficial use and protection of the state's natural resources—its fish and wildlife resources, and its water, air and timberland resources, beach and state parks, and its coastal zone resources. It is also responsible for all water rights litigation on behalf of all agencies of the state. In addition, it provides legal services to the Department of Food and Agriculture.

Land Law

The land law component handles all litigation and advises on all major legal problems arising from the administration of state-owned lands by the State Lands Commission. These lands consist of 4,000,000 acres of tide and submerged lands and lands underlying navigable rivers and lakes and 600,000 acres of lands in the public domain granted to the state. The value of these lands, including minerals and timber therein, is estimated at \$10.5 billion. Annual revenues therefrom aggregate over \$30,000,000 and constitute the state's largest sources of nontax revenue. This component is also deeply involved in the question of public rights in private lands arising by implied dedication. Because of a recent landmark decision, this doctrine may affect a substantial portion of all privately owned, unclosed lands throughout the state. Especially affected are littoral lands, including 3,400 miles of frontage on tidal waters and 1,400 miles on navigable, nontidal waters.

This component also represents the Division of Oil and Gas and the Geothermal Resources Board. The imposition of new responsibilities upon the supervisor, especially in the area of environmental regulation of surface oil and gas operations, has

increased the workload of this component in this area as well.

Statutory Compliance

The statutory compliance component is responsible for the protection of all charitable gifts. It is incumbent upon this component to investigate and discover all instances of maladministration and wrongdoing by charitable trustees, individual and corporate. The law requires charitable trustees and charitable corporations, with certain exceptions, to register and file periodic financial reports. The registry of charitable trusts receives these records which are processed, audited, and examined for any indications of irregularity in administration.

The antitrust unit brings actions to recover treble damages suffered by the public and government agencies; a major task is to establish and prove the dollar amount of the financial injury. This involves the determination and comparison of the prices actually charged with the price that would have been charged under competitive conditions. In addition to recovery of treble damages, identifiable costs involved in the investigation and prosecution are also recovered.

This component is also responsible for representing the state in probate proceedings which have the possibility of charitable gifts and escheats.

Another component of this section is the constitutional rights unit which represents the Fair Employment Practices Commission and investigates activities which may deprive individuals or organizations of their constitutional protected rights.

Environment and Consumer Protection

The consumer protection unit acts initially as a clearinghouse for complaints which come from other law enforcement agencies, business organizations, businessmen, and from individual consumers. Complaints received are either investigated or referred to other government agencies for appropriate action. Advice is also provided to state and local agencies on problems relating to consumer protection laws and meetings are held with district attorneys and other enforcement agencies to inform them of recent statewide fraud operations and methods for dealing with them.

The environment unit is primarily responsible for legal enforcement of environmental laws in the unregulated and poorly regulated areas. The major areas of legal enforcement action are air pollution, land use, aesthetic nuisance and enforcement of the National Environmental Policy Act and the California Environmental Quality Act.

DEPARTMENT OF JUSTICE—Continued

Output

	1973-74	1974-75	1975-76
Public Resources:			
Cases closed	132	130	290
Dollar recoveries for client agencies	\$453,755	\$535,000	\$631,000
Opinions issued	22	22	137
Land Law:			
Opinions rendered	30	30	90
Active cases	104	104	115
Statutory Compliance:			
Registrations	15,550	16,700	17,850
Audits performed	5,855	6,780	7,725
Pending investigations	29	33	66
Pending cases	9	10	20
Antitrust recoveries since 1966/67	\$62,370,000	\$87,300,000	\$142,000,000
Estimated antitrust recoveries on actions filed	\$29,057,000	\$25,000,000	\$25,000,000
Environment and consumer protection:			
Cases closed	20	20	20
Consumer protection civil penalties collected	\$2,836,821	\$3,350,000	\$5,900,000
Investigations (consumer protection)	450	450	900
Court actions and administrative filings	55	60	84
Investigations (environment)	131	140	196

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures:						
Public resources law	45.2	57.1	59.8	\$1,304,099	\$1,598,920	\$1,935,934
Land law	16.4	20.4	18.4	612,156	750,302	755,879
Statutory compliance	61.7	65.8	61.8	1,082,102	1,324,671	1,334,517
Environment and consumer protection	52.2	58.9	53.3	1,224,025	1,500,605	1,511,757
Totals	175.5	202.2	193.3	\$4,222,382	\$5,174,498	\$5,538,087

d. Grant Projects

Legal Information for Law Enforcement

This project provides law enforcement personnel in California with a legal education commensurate with their responsibilities as members of the criminal justice system.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	0.8	1	2	\$175,734	\$123,898	\$335,250

Organized Crime Trials Unit

This project created, on a statewide level, an organized crime trials unit which engages in the prosecution of significant organized crime cases investigated and developed by federal, state and local law enforcement agencies.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	1.2	2	-	\$22,582	\$198,868	-
Totals, Grant Expenditures	2	3	2	\$198,316	\$322,766	\$335,250

Summary of Attorney-Client Hours

GENERAL FUND HOURS

Program/Agency:	1973-74	1974-75	1975-76	1973-74	1974-75	1975-76
ABC	3,457	3,167	3,167	Forestry Division	1,116	1,022
Adoption matters—				Franchise Tax	4,428	4,057
Department of				General Services	3,632	3,328
Health	672	616	616	Governor	1,352	1,239
Agriculture—General	1,070	980	980	Health care plans	2,253	2,064
Air pollution	1,282	1,175	1,175	Housing Commission	503	461
Athletic Commission	344	315	315	Industrial relations—		
Architecture	31	28	28	General	3,060	2,804
Benefit payments—				Health and Welfare		
General	831	761	761	Agency	428	392
California Museum	106	97	97	Legislature	5,118	4,689
California-Nevada				Mental Hygiene	2,069	1,896
Commission	248	227	227	Military	489	448
Colleges, state	5,276	4,834	4,834	Office of Emergency		
Colleges, community	582	533	533	Services	157	144
Colorado River Board	436	399	399	Parks and Recreation	3,853	3,530
Conservation	324	297	297	Personnel Board, State	2,605	2,387
Consumer affairs—				Resources Agency	613	562
General	447	410	410	Property tax matters	526	482
Controller	1,188	1,088	1,088	Public Health	3,729	3,417
Corporations	3,779	3,462	3,462	Reclamation Board	1,663	1,524
Corporations—liquida-				Reclamation Board—		
tion or conservation	131	120	120	condemnation	150	137
Corrections	1,929	1,767	1,767	Rehabilitation	723	662
CTRPA*	-	3,600	-	Sales and use tax	10,882	9,970
Education	3,646	3,340	3,340	San Francisco bay con-		
Fire Marshal	408	374	374	servation and develop	1,157	1,060
Equalization—				Scholarship and Loan		
General	1,413	1,295	1,295	Commission	226	207
FEPC	68	62	62	Secretary of State	1,282	1,175
Finance	1,311	1,201	1,201	State Fair	138	126
				State Lands Division	15,995	14,655

* Workload adjustment—General Fund program.

DEPARTMENT OF JUSTICE—Continued

	1973-74	1974-75	1975-76		1973-74	1974-75	1975-76
State Teachers' Retirement System -----	959	879	879	Miscellaneous clients --	1,590	1,451	1,451
Tax-deeded land (Controller) -----	131	120	120	Subtotal—			
Treasurer -----	22	20	20	pgm/agency -----	601,167	635,459	627,100
Veterans Affairs -----	288	264	264	Torts:			
Water Quality -----	5,253	4,813	4,813	Board of Control ---	850	779	779
Water Resources—				Colleges, state -----	2,118	1,941	1,941
general -----	2,465	2,258	2,258	Corrections -----	1,419	1,300	1,300
Water Resources—				Education -----	101	93	93
Control Board -----	2,023	1,853	1,853	Forestry -----	98	90	90
Youth Authority -----	1,194	1,094	1,094	General Services -----	461	422	422
Department of Justice				Industrial Relations --	3,404	3,119	3,119
nonchargeable—				Mental Hygiene -----	1,538	1,409	1,409
general activities --	480,763	521,468	516,709	Parks and Recreation	1,352	1,239	1,239
Statutory Compliance:				Reclamation Board --	1,066	977	977
A. Antitrust:				Water Resources ---	1,314	1,204	1,204
1. Amphotillin -----	951	871	871	Youth Authority ---	575	527	527
2. Asphalt -----	3,657	3,351	3,351	Lieutenant Governor	666	610	610
3. Smog -----	2,750	2,520	2,520	Miscellaneous clients	1,736	1,591	1,591
4. Fleet sales -----	504	462	462				
B. Escheat -----	1,581	1,449	1,449	Subtotal—Torts --	16,698	15,301	15,301
Subtotal—				TOTALS—GENERAL			
Nonchargeable				FUND HOURS -----	617,865	650,760	642,401
Activities -----	490,206	530,121	525,362				

Summary of Attorney-Client Hours

	1973-74	1974-75	1975-76		1973-74	1974-75	1975-76
Special Fund Hours				Criminal Law:			
Civil Law Division:				Corrections -----	928	1,521	1,521
Benefit Payments -----	29,625	34,738	30,596	Youth Authority -----	90	1,521	1,521
Highway Patrol -----	6,979	8,375	8,374	Industrial Relations --	-	862	-
Consumer Affairs -----	43,361	50,811	50,804	Adult Authority -----	-	534	-
Human Resources Development -----	11,172	12,211	12,209	Totals—Criminal Law	1,018	4,438	3,042
Health -----	6,888	7,336	7,335	Special Operations:			
Industrial Relations --	3,279	1,551	-	Coastal Zone Comm(s)	15,098	14,483	10,399
Insurance -----	1,185	1,500	1,500	Agriculture -----	2,503	6,632	6,631
Motor Vehicles -----	9,571	10,050	10,048	State Lands Div -----	2,137	3,015	3,015
Personnel Board -----	3,014	2,184	-	Fish and Game -----	7,615	4,874	4,873
P.E.R.S. -----	5,303	5,992	5,962	Miscellaneous clients --	685	415	416
Real Estate -----	3,594	3,600	3,600	Totals—Special Oper.	28,038	29,419	25,334
Subsequent Injuries							
Fund -----	6,089	6,100	6,099	Totals—Special			
Water Resources -----	6,864	7,000	6,999	Funds -----	169,266	189,342	174,732
Aeronautics -----	949	1,000	1,000				
S.T.R.S. -----	884	-	-	GRAND TOTALS—			
Miscellaneous clients --	1,453	3,037	1,830	HOURS REPORTED	787,131	840,102	**817,133
Totals—Civil Law --	140,210	155,485	146,356	Hourly rate -----	\$23.75	\$29.00	\$30.37

** These totals do not include hours available for proposed new positions.

II. LAW ENFORCEMENT

Program Objectives and Description

The Division of Law Enforcement provides efficient and effective statewide services in the following fields: Identification of persons and property, criminalist services, technical and special investigative training, statistical and communication services and selected special operational investigations. The division also works to suppress the traffic in narcotics and dangerous drugs and to identify and prevent infiltration of organized crime.

The division is organized into five branches and an executive office. Enforcement and investigation branch supports other law enforcement agencies through investigative assistance, liaison and training, as well as performing special investigations. Identification and information branch provides identification services on individuals and property along with relevant information including statistics relative to crime and delinquency. Investigative services branch furnishes specialized criminalistics and

other technical services to law enforcement agencies. Organized crime and criminal intelligence branch gathers and disseminates information about organized crime. The Law Enforcement Consolidated Data Center provides data processing and telecommunications services to the division and acts as liaison with all users of division information services. The current year includes one-time adjustments of 82.9 man-years not carried forward into the budget year. The budget year includes 163 proposed new positions, funded from the General Fund and from reimbursements, for a total of 1,923.4 man-years. See each element for distribution.

Authority

California Constitution, Article V, Section 21; Government Code, Title 2, Division 3, Part 2, Chapter 6; and Government Code, Title 2, Division 3, Part 6.

	73-74	74-75	75-76		1973-74	1974-75	1975-76
Program Requirements							
Continuing program costs -----	1,382.5	1,334.3	1,331.4		\$29,269,130	\$29,322,749	\$30,164,710
Workload adjustments -----	-	509	592		-	10,609,799	12,668,488
Totals, Law Enforcement -----	1,382.5	1,843.3	1,923.4		\$29,269,130	\$39,932,548	\$42,833,198
General Fund -----					19,760,001	23,113,401	23,879,029
Fingerprint Fees Account—General Fund -----					-	535,000	132,357
Motor Vehicle Account -----					3,357,493	3,662,354	3,826,885
Reimbursements -----					6,151,636	12,621,793	14,994,927

DEPARTMENT OF JUSTICE—Continued

Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Executive -----	(11.2)	(18)	(17)	(\$1,539,070)	(\$2,121,546)	(\$2,196,758)
b. Enforcement and investigation -----	254.8	272.4	267.7	6,061,755	7,170,625	7,349,530
c. Investigative services -----	50.8	56.8	53.3	1,110,967	1,312,961	1,419,580
d. Identification and information -----	840.8	978.5	924.4	9,546,083	11,826,194	11,531,528
e. Organized crime and criminal intelligence -----	83.9	89.2	88.4	1,405,948	1,837,559	1,939,227
f. Crime prevention and control -----	14.4	14.4	14.1	311,221	356,756	362,055
g. Consolidated data center -----	(211.2)	(223.4)	(221)	6,878,230	7,868,002	7,979,889
h. Grant projects -----	137.8	432	575.5	3,954,926	9,560,451	12,251,389

a. Executive

The Division of Law Enforcement Executive Office is responsible for planning, organizing, directing, and coordinating the law enforcement activities of the department.

The overall objectives of the staff office is to provide, at the

division level, those staff and administrative support capabilities necessary to accomplish division objectives. Activities include staff investigations, planning and research, program evaluation, facility security, and policy analysis.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	(11.2)	(18)	(17)	(\$1,539,070)	(\$2,121,546)	(\$2,196,758)

b. Enforcement and Investigation

Two major bureaus comprise the greater part of the enforcement and investigation branch. The bureaus of investigation and narcotic enforcement seek to insure uniform enforcement of the law in California by providing to local agencies access to specialized training and investigative personnel which, for reasons of economy or practicality, would not otherwise be available to most of California's political jurisdictions. They also provide the capability to pursue investigations across local political boundaries and serve as the investigative and enforcement arm of the Attorney General in the fulfillment of his constitutional and statutory responsibilities.

The bureau of investigation provides field investigative assistance to local enforcement agencies in the solution and prosecution of major crimes. These investigations are of extreme importance to the community and often involve multicounty offenses. Investigations are performed of organized crime activity throughout the state. Other investigations are conducted as directed by the Attorney General, upon the request of the Governor, Legislature, or state agencies. Special agents of this bureau also conduct investigations of claims made against the state and agencies administering special funds to prevent fraud and undeserved payments. Investigations are conducted and assistance rendered to local agencies in the areas of consumer and investment fraud. Many of these cases are investigated for other state agencies on a reimbursement basis.

Special agents within the bureau of narcotic enforcement, assigned to the six area offices throughout the state, work undercover to infiltrate the narcotic traffic, develop intelligence

and gather evidence which results in the apprehension of major narcotic violators and their sources of supply. They assist local agencies in controlled substances investigations that are beyond local capabilities and they pursue investigation of cases that are of statewide or multijurisdictional character. The bureau administers the triplicate narcotic prescription system, which prevents the diversion of licit supplies of narcotics into illicit channels; has direct responsibility, by law, for the control of drug violations among narcotic registrants and licensees; in cooperation with the Department of Justice advanced training center provides on-the-job training, seminars and formal classroom instruction in the techniques of narcotic enforcement for bureau personnel and personnel of local law enforcement agencies and makes public presentations before civic and professional groups.

Additional responsibilities at the branch level include maintenance and operation of the Department of Justice radio communications network throughout the state and the provisions of visual investigative analysis investigative charting technique services to state and local police agencies throughout the state.

For this element, the current year includes one-time adjustments of 15.2 man-years which are not carried forward into the budget year. The budget year includes 6 proposed new positions, funded from the Fingerprint Fees Account of the General Fund, for security at the 33rd and "C" Street facility and 4.5 proposed new positions for reimbursed activities for a total of 267.7 man-years.

Output	1973-74	1974-75	1975-76
Investigations:			
Number of investigations -----	2,407	2,576	2,756
Narcotic Enforcement:			
Suppression of Illicit Traffic:			
Arrests of narcotic traffickers -----	1,428	1,428	1,830
Total investigations completed -----	1,906	1,906	2,456
Seizures:			
Controlled substances seized (kilograms) -----	9,944	9,944	13,922
Registrant-Licentiate Control:			
Narcotic registrant-licentiate arrests -----	56	56	56
Total investigations completed -----	97	97	97
Triplicate Prescription Control:			
Prescriptions forms supplied -----	825,000	857,500	860,000
Completed prescriptions processed -----	544,736	544,736	544,736
Input			
Expenditures:			
Bureau of Narcotic Enforcement -----	150.2	162.2	157.9
Bureau of Investigation -----	101.6	110.2	109.8
Totals -----	254.8	272.4	267.7
	1973-74	1974-75	1975-76
	\$3,662,817	\$4,397,969	\$4,322,544
	2,398,939	2,772,656	3,026,986
	\$6,061,755	\$7,170,625	\$7,349,530

DEPARTMENT OF JUSTICE—Continued

c. Investigative Services

The investigative services branch provides criminalistics and related forensic science services to sheriff, police, coroner, district attorney, state and local law enforcement departments and the courts of California. The specialized technical services furnished, include the examination and analysis of physical evidence, questioned documents, latent fingerprints, photographic services and polygraph examinations. The chief task is to process, examine, analyze and compare a wide variety of physical evidence and to interpret the significance of the scientific findings to law enforcement agencies and the courts.

Scientific laboratory services have been furnished by the state on a limited scale to law enforcement agencies and the courts since 1931. Since 1971, an experimental system of regional and satellite laboratories has been established, using federal funds made available through the Office of Criminal Justice Planning and the Governor's Office of Traffic Safety. Full-service, regional laboratories are located in Redding, Santa Rosa, Sacramento, Modesto, Fresno, Salinas, Santa Barbara, and Riverside. Satellite or limited service laboratories, devoted mainly to blood-alcohol and controlled substances analysis, are located in Oroville, San Rafael, Stockton, San Luis Obispo, West Covina, Santa Ana and San Diego.

An example of workload increase in analysis activity is in blood-alcohol, which has increased from approximately 4,500 in 1971-72, to a level of almost 30,000 analyses in 1973-74. This program has supplied the needs of the California Highway Patrol and other police agencies engaged in the enforcement of traffic laws. Every county in the state is now equipped to carryout the provisions of the implied consent of chemical tests. Section 13353, Vehicle Code, which includes the analysis of whole blood, urine or breath for alcoholic content.

The sum of approximately \$7 million, derived from federal sources, will have been expended by June, 1975, for salaries, training, equipment and the building of laboratory facilities. Commencing in the 1975-76 fiscal year no federal funds will be

available for the Uniform Blood-Alcohol Program (see page 43); and for the Regional Criminalistics Laboratories at Redding and Fresno. It is contemplated that federal funding for Santa Barbara, Salinas, Riverside and the federally funded portion of Sacramento will disappear on June 30, 1976, and for Modesto and Santa Rosa on June 30, 1977.

In accordance with Administration policy, state general funds to replace federal funds have not been included in this budget. The Administration's policy is to separately review continuation of expiring federal grants and assess them on their individual merits. A separate appropriation is proposed to the Department of Finance for allocation to take over expiring grants which are cost and program beneficial.

Specialized technical services, in addition to criminalistics, are provided in the fields of questioned documents analysis, latent fingerprint examination, polygraph examination and photographic services to the entire system from the Sacramento regional facility.

The current year includes one-time adjustments of 5.5 man-years which are not carried forward into the budget year. The budget year includes 2 proposed new positions for reimbursed activities for a total of 53.3 man-years.

Output	1973-74	1974-75	1975-76
Criminalistics cases -----	2,282	2,453	2,637
Controlled substances -----	17,482	18,793	20,203
Blood-alcohols -----	20,475	22,011	23,661
Polygraph examinations ---	594	624	655
Photographic service -----	2,143	2,250	2,363
Questioned documents -----	2,652	2,785	2,924
Latent fingerprints -----	2,296	2,411	2,532

NOTE: The above output statistics represent total program output including that portion funded through OCJP and OTS reimbursements. See grant projects section for description page 42, line 93 and page 43, line 11.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures—investigative services a --	50.8	56.8	53.3	\$1,110,967	\$1,312,961	\$1,419,580

d. Identification and Information

The identification and information branch is comprised of three main components; the executive office including criminal records security unit; the bureau of criminal statistics; and the bureau of identification all serve to provide identification and criminal information services to all law enforcement agencies.

The executive office is the administrative function of the branch, providing policy and direction to all branch activities performed by the two bureaus (BCS, BID). The criminal records security unit within the executive office is charged with devising rules and procedures that will insure the proper dissemination and use of criminal history information. The unit also provides training to all persons dealing with criminal offender information.

The bureau of criminal statistics compiles, analyzes, interprets, reports statistical facts on crime and delinquency and the processes of criminal justice in California. To do this, the bureau collects data from city, county and state agencies that administer criminal justice including all levels of courts, prosecutors, correctional and enforcement agencies. Annual reports are made to the Governor, the Legislature, criminal justice agency administrators and others concerned with crime and delinquency and the effectiveness of agencies that administer criminal justice.

The bureau of identification is reorganizing to strengthen its middle management structure in order to provide more adequate program direction and to meet changing program demands. The bureau will be composed of three major organizational entities (RAPS, FPS, SS), each of which will be divided into two sections.

Fingerprint services identifies people through two subprograms: the processing of criminal fingerprints submitted by law enforcement agencies and the processing of noncriminal fingerprints received from law enforcement, licensing and regulatory agencies. Beginning in fiscal year 1975-76, it is hoped that fingerprint services will begin implementation of an automated system for the classification, search and retrieval of fingerprint images. To facilitate this innovative approach, fingerprint serv-

ices will consist of a manual fingerprint section and an automated fingerprint section, each to be supervised by a manager.

Record Analysis and Processing Services is composed of the record section and the record analysis and coding section. The record section searches incoming fingerprint cards, crime reports, teletypes, etc., through its Soundex files to tentatively identify the subject with previously submitted information. It compiles a record of arrests chronologically on each person and maintains a file of the record in folders with supporting data. Each folder is numerically identified. The section establishes and updates folders in its typing unit, and files, searches, and refiles rap sheets and other related information.

The record analysis and coding section is converting manual criminal history records on current offenders, creating records on serious offenders with no prior history, and updating all the records processed for the automated criminal history system. An estimated 619,000 records will be available to authorized agencies through inquiry of the file by the start of fiscal year 1975-1976.

The special services section responds to requests for material and information to aid in determining what action is to be taken in regard to persons or property. It serves as a locator for persons wanted for felonies, high misdemeanors or failure to provide for their families or who may be missing. It processes registrations of persons convicted of arson, narcotic violations, sex crimes or cruelty to children. It maintains mug files on all convicted felons or well-known habitual criminals. It serves as a coordinating agency between dealers in weapons and law enforcement. It processes registration forms covering the sales of concealable weapons, machineguns and tear gas and processes reports covering stolen or pawned miscellaneous items and firearms. To accomplish this wide variety of duties, special services will be organized with a command-communications section and a property-licensing section.

The current year includes one-time adjustments of 61.1 man-years which are not carried forward into the budget year. The budget year includes 7 proposed new positions, General Fund, for key entry workload for a total of 924.4 man-years.

a Positions and dollars are expenditures from state general funds and reimbursements for the investigative services branch and do not include grant expenditures for criminalistic or blood-alcohol regional and satellite laboratories.

DEPARTMENT OF JUSTICE—Continued

Output

Criminal Statistics:

	1973-74	1974-75	1975-76
Adult prosecution	1,960,000	1,960,000	1,960,000
Adult probation	406,000	436,000	470,000
Juvenile probation	643,000	718,000	778,000
Law enforcement agencies	1,200,000	1,200,000	1,200,000
Research	200,000	200,000	200,000
Fingerprint Services:			
Criminal fingerprints received	856,479	857,211	844,793
Noncriminal fingerprints received	472,821	474,900	481,761
Records:			
Name searches	1,510,062	1,670,945	1,864,488
Record Analysis and Coding:			
Selection and control of conversion records	172,841	160,000	163,800
Data base entries—coding new arrests	172,841	160,000	163,800
Selection and control of data base update records	145,506	374,380	563,760
Data base update coding	145,506	374,380	563,760
Special Services:			
Teletype transactions	1,277,357	1,172,540	1,118,561
Dealer's record of sale	216,301	240,090	266,504
Concealed weapons licenses	47,044	47,920	51,753
Property and firearms registration	16,934	14,224	11,663
Miscellaneous KDO entries	89,340	60,000	60,000
Pawn reports	1,054,855	1,144,924	1,316,622
Requests for information	517,633	559,043	603,766
Wants	110,258	111,360	112,473
Registrations	16,630	13,300	10,718
Sealing orders	5,890	7,244	8,910
Child abuse	12,970	14,526	16,269
Compliance	3,040	3,283	3,545
Missing persons	15,855	13,635	11,726
Failure to provide	49,938	39,951	31,161
Documents sorted	3,161,398	2,500,000	2,000,000
Documents filed	731,105	548,328	411,246
Documents typed	274,325	268,838	263,461
Photographs filed and furnished	813,583	691,545	587,813
Stolen vehicle transactions	884,237	875,394	866,640

Input

Expenditures:

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Identification and Information:						
Bureau of Criminal Statistics	96.6	102.6	89.9	\$1,302,926	\$1,570,631	\$1,345,387
Bureau of Identification	744.2	875.9	834.5	8,243,157	10,255,563	10,186,141
Totals	840.8	978.5	924.4	\$9,546,083	\$11,826,194	\$11,531,528

e. Organized Crime and Criminal Intelligence

The Organized Crime and Criminal Intelligence Branch provides the state-level support, leadership, and coordination required to develop an effective criminal intelligence system based on mutual cooperation of state, regional, local and out-of-state law enforcement agencies.

The report of the Governor's Select Committee on Law Enforcement Problems, which was submitted to the California Legislature in August, 1973, in reference to organized crime in California, outlines the functions of the state. Six categories are noted for a successful program to combat organized crime. These are (1) to perform continuous analysis to determine the nature and scope of organized crime as it changes, (2) to establish a central repository of reliable information about organized crime, (3) to develop a standard organizational pattern of organized crime units, (4) to maintain a mutual assistance program, (5) to conduct training courses for specialists in organized crime, and (6) to provide liaison with federal, state and local agencies.

The Organized Crime and Criminal Intelligence Branch of the Department of Justice is engaged in all these activities and is striving constantly to improve and expand its efforts and effectiveness.

This branch carries on a continuing program to determine and analyze the nature, characteristics, magnitude, and trends of organized crime in California. The basis is thus provided for the development of indicators of the presence of organized crime, tactical plans to combat priority organized crime areas, and strategic plans for the prevention of organized crime. Following is a description of the major activities of the branch.

Liaison agents provide a personal link between the Department of Justice and local law enforcement agencies, which makes possible a two-way flow of information and insures the obtaining of complete and accurate data for assessment. Specialized training programs covering matters relating to criminal intelligence gathering, analysis, and dissemination are continually developed, resulting in the upgrading of knowledge and capabilities of law enforcement for effectively combating organized crime.

A pool of specialized investigative equipment is maintained for loan to local law enforcement agencies. These equipment items are financially out of reach for most local agencies and would not otherwise be available to them. The equipment is

used in investigations involving cases of fraud, bribery, narcotics, conspiracy, arson, vice, armed robbery, and murder. A group of specialists provides technical assistance and training in the use of the equipment.

The branch is a law enforcement clearinghouse for all types of criminal intelligence. Information is received for criminal intelligence processing and for crime patterns analysis, and is correlated with existing information, analyzed and disseminated in the form of criminal intelligence to federal, state, and local agencies. This is information not usually obtainable through regular police channels. A staff of criminal intelligence agents is responsible for gathering information and for establishing and maintaining liaison and communication links in a continuing move toward making the Department of Justice the central support and coordinating agency for the entire state. Dissemination of criminal intelligence is accomplished in a variety of forms and methods of distribution, including telephone, teletype, individual reports and letters, regular bulletins, special bulletins, computer terminals, personal contacts and regional meetings.

The branch furnishes administrative support for the nationwide law enforcement intelligence unit (LEIU) through the central coordinating section, which has responsibility for controlling the data base (LEIU subjects), developing, producing and disseminating LEIU subject cards, publication of regular and special bulletins, and coordination of various meetings. A 24-hour day, seven-day week is maintained in this section so that local agencies may receive and disseminate information at any time. This operation also provides criminal intelligence to the Governor's Emergency Planning Council consisting of representatives of the Governor's office, the Department of Justice, the California Highway Patrol, the Office of Emergency Services, and the California Military Department.

Correlated with the activities of OCCIB is the Interstate Organized Crime Index (IOCI). IOCI is an index of crime subjects provided by LEIU members of persons known to be active in organized crime activities. OCCIB's central coordinating section converts information for machine processing. It checks for and corrects errors, makes deletions and additions to the file, monitors the security of the transmission system, and develops criteria for establishing the data base. This project is federally funded.

DEPARTMENT OF JUSTICE—Continued

Working in a similar relationship with OCCIB is the California Narcotics Information Network (CNIN). The CNIN is an organization formed to promote the exchange of information and criminal intelligence not available through regular police channels, and is related to narcotics trafficking. The primary role OCCIB plays is to (1) establish and maintain the central files of information and (2) to provide for its analysis and dissemination to members of the network. OCCIB also provides administrative support services such as member-

ship application processing, publication and distribution of bulletins, and general coordination of member-agency efforts as needed. OCCIB is represented on the CNIN board of directors in an advisory capacity. The organization and activities are federally funded.

The current year includes one-time adjustments of 0.8 man-years which are not carried forward into the budget year. No increases are proposed for the budget year.

Output			
Publications:			
	1973-74	1974-75	1975-76
Weekly criminal intelligence digest	2,080	2,150	2,260
Monthly criminal information bulletin	11,496	14,000	16,000
Special bulletins	24,010	24,500	26,000
Bomb data reports	800	800	800
LEIU publications	2,664	3,100	3,700
LEIU bulletins	12,375	14,000	14,000
LEIU cards distributed	136,987	181,000	195,000
Regional Criminal Intelligence Unit:			
Direct support, man-hours	1,500	1,600	1,800
Regional bulletins	6,000	6,750	6,900
Training:			
Courses presented	42	54	82
Number of law enforcement personnel trained	560	680	1,400
Resource Pool:			
Equipment units loaned	1,264	1,400	1,600
Technical assistance provided	794	900	1,000
Criminal Intelligence:			
Individual reports, analyses, responses to inquiries	25,500	30,000	30,000
Field Intelligence Section:			
Reports submitted	1,080	1,575	1,650
Contacts informants	960	1,500	1,875
Case assignments	96	150	150
Conferences and Presentation:			
Special conferences	8	4	13
Public presentations	220	300	375
Input			
	73-74	74-75	75-76
Expenditures	83.9	89.2	88.4
1973-74			
	\$1,405,948	\$1,837,559	\$1,939,227

f. Crime Prevention and Control

The crime prevention division offers a number of crime prevention programs relating to both youth and senior citizens. It is also responsible for coordinating the preparation and distribution of numerous crime prevention publications concerning consumerism, drug abuse, the law and a formal quarterly journal entitled "Crime Prevention Review" to law enforcement agencies throughout the state.

A crime prevention institute is also an important program

to be undertaken by this unit in cosponsorship with the Peace Officers Standards and Training Commission. This program is designed to offer a sociological as well as urban planning approach for crime prevention law enforcement officers in California. Complementing the various activities of the crime prevention unit is a projected program called Community Resource Institute to broaden the knowledge of law enforcement agencies in a growing, vital area.

Input			
	73-74	74-75	75-76
Expenditures	14.4	14.4	14.1
1973-74			
	\$311,221	\$356,756	\$362,055

g. Consolidated Data Center

The Law Enforcement Consolidated Data Center is divided into two bureaus—each responsible for a specific area of operation and a special staff section for advance planning and administrative support. The bureaus are: (1) automated information services and (2) agency liaison-user support.

Automated information services is comprised of four major sections: operations, applications programming and systems analysis, automated record control (ARC) and criminal justice information system (CJIS) data bases, and the California Law Enforcement Telecommunications System (CLETS)—and is responsible for the department's data processing capability, which includes systems analysis, programming, key entry and operations.

The operations section has overall responsibility for the operation of two large computer centers which provide law enforcement agencies with versatile communication services and the ability to interrogate the Department of Justice's data files as well as access to data base files maintained by other agencies such as the Department of Motor Vehicles and the FBI.

Applications programming units administer all nonreal-time related computer systems; analyze, design, code, and implement statistical and batch programs and systems; direct the development and selection of alternatives to solve user problems; and train users in control and use of these systems.

Systems analysis unit provides overall analytical support; administers feasibility studies; designs and develops new systems; develops alternative solutions to solve user problems; and trains users in the control and use of the developed systems.

ARC/CJIS data base section maintains and enhances real-

time automated information systems for support of departmental operations and CJIS. Included are on-line files on firearms, property, stolen bicycles, stolen vehicles, wanted persons, and the criminal history system; utility software and related CJIS support activity.

CLETS provides criminal justice agencies with efficient and effective statewide telecommunications services. The state's portion of CLETS consists of two stitching centers, located in Los Angeles and Sacramento, and sufficient circuitry to one location in each county to handle the message traffic load to and from each county. CLETS provides user agencies point-to-point messages, bulletin broadcasts, and direct access to computer files at Department of Motor Vehicles, California Highway Patrol, Department of Justice, and the FBI's National Crime and Information Center (NCIC). CLETS is also connected with law enforcement systems in Nevada and Oregon for the mutual benefit of criminal justice agencies in California and these other states.

The agency liaison—user support bureau strives toward improvement of communication between the Department of Justice and California criminal justice agencies. The bureau is responsible for training of local agency personnel in the use of division automated systems and services. Bureau personnel keep aware of local criminal justice computer system developments and advise local agencies on appropriate means to avoid duplication of effort with division services available to them. Bureau personnel also keep local agencies informed of the reporting requirements placed on them by the division and assist in field quality control of data submitted.

DEPARTMENT OF JUSTICE—Continued

Because of the bureau's field activities and high visibility, its personnel also act in a general liaison capacity for the Law Enforcement Consolidated Data Center and at times, for the entire division by carrying policy and program messages to the field, acting as feedback agents for management, building lasting lines of communication between local agencies and the division and other branches and bureaus in the resolution of field problems, developing special projects, etc.

The advance planning and administrative support section develops control systems to monitor and record progress in achieving data center long-range objectives; maintains the long-range EDP plan; maintains a current inventory of EDP and telecommunication equipment; coordinates and requisitions needed equipment; initiates invitations for bid, contracts, and amendments as needed; reviews current equipment to assure efficient utilization; initiates requests or releases for equipment

as required and budgeted; develops the data center annual budget; monitors the EDP equipment billing system; and conducts feasibility studies on new equipment and/or enhancements with appropriate recommendations.

Other objectives are the responsibility for devising, implementing and maintaining project planning, scheduling, status reporting and appropriate management information; developing or collecting, and analyzing statistical data on current and projected workload; recommending enhancements in systems and office operations; and maintaining the data center branch manual.

The current year includes one-time adjustments of 6.4 man-years which are not carried forward into the budget year. The budget year includes 4 proposed new positions, General Fund and Motor Vehicle Account, State Transportation Fund for key entry workload for a total of 221 man-years.

Output

	1973-74	1974-75	1975-76
CLETS (total)	59,548,046	65,496,000	70,860,000
CLETS (non-CJIS)	16,910,924	18,600,000	19,890,000
CLETS (CJIS)	42,637,122	46,896,000	50,970,000
Incoming messages	20,619,611	23,490,000	25,670,000
Entries, modifies, locates	3,357,200	4,337,400	5,200,600
Clears, cancels	1,235,400	1,333,300	1,399,500
Inquiries	12,186,400	13,444,100	14,291,300
Other input messages	3,840,611	4,375,200	4,778,600
Outgoing messages	22,017,511	23,406,000	25,300,000
Inquiries to NCIC	2,365,900	2,522,200	2,648,400
Updates to NCIC	852,500	951,000	1,070,400
Responses to input messages	18,799,111	19,932,800	21,581,200

Input

	1973-74	1974-75	1975-76
Expenditures	\$6,878,230	\$7,868,002	\$7,979,889

h. Grant Projects

SEARCH—STATISTICAL SYSTEM

This project provided for the development of a statewide system of statistical reporting which covers individual felony complaints disposed of either in the lower courts or superior courts of California.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	-	-	-	\$1,281	-	-

JAIL SPACE UTILIZATION STUDY

This project provides for a survey of county jails and selected city jails in the state to determine years of existence, capacity and specifications, programs in operation, characteristics of offenders, records kept and available, number and type of personnel and long-range plans.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	1.9	-	-	\$26,541	-	-

CRIMINAL JUSTICE INFORMATION SYSTEM

The criminal justice information system integrates information services of all justice agencies at the national, state and local levels. Modern computer technology enables CJIS to meet the increasing information requests of law enforcement agencies

by providing: (1) shortest possible inquiry turn-around time, (2) up-to-date criminal histories, (3) analysis and projection of crime rates and criminal activities, (4) security control and criminal justice information.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	18.1	-	-	\$170,547	-	-

PROJECT SEARCH—ORGANIZED CRIME INDEX

This project provides for the computerization of a central index of organized crime intelligence information.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	1.1	-	-	\$15,640	-	-

VISUAL INVESTIGATIVE ANALYSIS TECHNIQUE

This project is a police improvement program for the development of the visual investigative analysis technique, a new and innovative charting technique, based on the principles of the program evaluation and review technique, which shows great potential as a tool for the control of major complex investigations. In accordance with Administration policy, state

general funds to replace federal funds have not been included in this budget. The Administration's policy is to separately review continuation of expiring federal grants and assess them on their individual merits. A separate appropriation is proposed to the Department of Finance for allocation to take over expiring grants which are cost and program beneficial.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	5.9	12	8	\$112,890	\$222,943	\$104,917

STATEWIDE CRIMINALISTICS LABORATORY SYSTEM

This project provides for the department to establish and support regional facilities to handle general criminalistic services in services in eight geographic areas throughout the state. In 1975-76, federal funds will not be available for the Redding and Fresno Regional Laboratories. In accordance with Administration policy, state general funds to replace federal funds

have not been included in this budget. The Administration's policy is to separately review continuation of expiring federal grants and assess them on their individual merits. A separate appropriation is proposed to the Department of Finance for allocation to take over expiring grants which are cost and program beneficial.

DEPARTMENT OF JUSTICE—Continued

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	59	120	140	\$2,392,954	\$3,352,243	\$4,273,994

UNIFORM BLOOD-ALCOHOL PROGRAM

This project is aimed at insuring that all communities within the state have the complete capabilities of complying with Section 13353 of the California Vehicle Code by providing approved breath-testing equipment and the technical support for a complete blood-alcohol program. In accordance with Administration policy, state general funds to replace federal funds

have not been included in this budget. The Administration's policy is to separately review continuation of expiring federal grants and assess them on their individual merits. A separate appropriation is proposed to the Department of Finance for allocation to take over expiring grants which are cost and program beneficial.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	25.3	29	-	\$379,295	\$499,069	-

COMBINED POLICE ARREST AND DISPOSITION SYSTEM

This project provides for a new statistical data-gathering system producing a single report to the state's law enforcement agencies accounting for each arrested individual in terms of name, age, race, sex, charges, disposition of charges, linking crime report numbers, level of charges and other facts.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	11.2	-	-	\$110,221	-	-

DATA ANALYSIS CENTER

This project provides the state's criminal justice managers an adequate data base for realistic and rational planning for allocation of resources and insures the operational compatibility of systems with NCIC and CCH.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	1.6	4	11	\$37,504	\$100,000	\$303,129

FINGERPRINT AUTOMATION PROTOTYPE AND CONVERSION

This project is to determine the feasibility of: (1) microfilming the master file of fingerprints, (2) a computerized file search, (3) an automated retrieval system.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	1.1	6	6	\$41,073	\$274,863	\$295,900

UNIFORM CRIME REPORTING SYSTEM

This project will develop a more accurate knowledge of serious crimes by standardizing the methods and format of crime reporting; an adequate basis for auditing the inputs of 416 separate field agency systems supplying crime statistics; the

foundation for a total statewide system; a quality control and audit system to insure uniformity to provide the state's criminal justice system managers and administrators with data to determine where, when and how crimes occur in the state.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	3.3	12	23	\$70,400	\$250,000	\$539,302

INTEGRATED PROGRAM TO COMBAT ORGANIZED CRIME

This project is designed to provide central intelligence capability; overall direction for operations, training, research and intelligence; training specifically oriented to the needs of officers in state and local agencies involved in organized crime control activities.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	1.4	-	-	\$396,263	\$908,289	-

ORGANIZED CRIME—LIAISON UNIT

This project establishes a link between local police agencies and the Department of Justice. The liaison unit acts as a central clearinghouse for correlating, analyzing, recording, and disseminating information on organized crime within California.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	4.8	-	-	\$87,144	-	-

INTELLIGENCE OFFICERS TRAINING—OUT-OF-STATE

This project has made available the training program in organized crime and criminal intelligence to individuals in out-of-state law enforcement agencies.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	-	-	-	\$74,748	-	-

CALIFORNIA NARCOTIC INFORMATION NETWORK

This project provides for the establishment of a central clearinghouse for collating, analyzing and disseminating narcotics intelligence to the state's local law enforcement agencies.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	1.8	7	7	\$32,210	\$158,300	\$126,500

COMMUNITY-POLICE RELATIONS

This project was oriented at improving the present knowledge of community-police relations, providing direction for future efforts, providing a catalyst for improvements and insuring an on-going effort of research and experimentation within the field.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	-	-	-	\$174	-	-

DEPARTMENT OF JUSTICE—Continued

CRIMINAL JUSTICE AUDIT SYSTEM

This project will develop a system for verifying criminal justice information.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	-	39	-	-	\$708,940	-

BAY AREA PROBATION INFORMATION SYSTEM

This project will implement, on a pilot basis, a comprehensive probation information system based on a model developed by the bay area counties probation research project.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	-	4	-	-	\$338,262	-

DRUG DIVERSION INVESTIGATIVE UNIT

This project will form a multiagency drug diversion investigation unit to investigate and reduce the incidence of drug diversion from legitimate channels. The agencies involved are: Federal Drug Enforcement Administration, State Department of Justice, Consumer Affairs, and the Board of Pharmacy.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	-	-	5	-	-	\$466,666

ORGANIZED CRIME EVALUATION

The basic purpose of the evaluation program is to determine the present effectiveness of the program to combat organized crime currently operating in California and to stimulate their improvement.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	-	-	-	-	\$125,000	-

MANAGEMENT AND ADMINISTRATION STATISTICS SYSTEM

This project will provide a means of collecting systematic data on expenditures, employment, facilities and equipment in criminal justice agencies; providing this data for processing by the data analysis center; and disseminating reports to provide criminal justice managers with adequate management information for realistic and rational planning necessary for allocating criminal justice resources to achieve maximum benefit.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	-	6	6	-	\$142,223	\$150,000

CRIMINAL RECORD PURGE

The criminal record files maintained by the Department of Justice have never been purged and contain the fingerprints of nine million persons with five million of these persons also having a record folder. In January, 1974, the Attorney General established criminal record purge and retention criteria. This program will institute this criteria and reduce the above files by approximately 50 percent.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	-	84	214	-	\$460,504	\$3,168,183

RECORD QUALITY IMPROVEMENT

California criminal justice agencies rely upon the records maintained by the Bureau of Identification in the performance of their duties. The value of these records is directly related to the quality of the information they contain and the timeliness with which they are made available.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	-	13	55	-	\$79,468	\$1,016,400

DEPARTMENT OF JUSTICE—Continued

DRUG ABUSE LAW ENFORCEMENT (DALE)

As mandated by executive order of the President, DALE is charged with implementing the attack upon heroin traffic in California, Arizona, and Nevada.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	1.3	-	-	\$6,041	-	-

OFFENDER BASED TRANSACTION STATISTICAL SYSTEM (OBTS)

The OBTS System is being developed by utilizing a method of uniquely identifying everyone arrested, then tracing their passage through the systems, recording pertinent information about each transaction during the process. OBTS is needed to assess criminal justice activities in order to meet any criminal justice standard which may be developed as a result of the National Advisory Commission on Criminal Justice Standards and Goals.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	-	81	86	-	\$1,356,752	\$1,263,196

STATE TECHNICAL ASSISTANCE CAPABILITY

State technical assistance will serve the state's needs for a vehicle disseminating information on resources available to the criminal justice system.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	-	4	5	-	\$106,589	\$150,000

SECURITY SUPPORT COMPONENT

The purpose of the security support component is to provide criminal intelligence to law enforcement agencies with responsibility for protection of public officials.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	-	2	2	-	\$31,825	\$21,217

AUTOMATED CRIMINAL HISTORY SYSTEM
ENHANCEMENTS

Proposed enhancements to DOJ's automated criminal history system are to provide a more efficient data entry system; provide capacity for an increased number of data entry terminals; provide increased efficiency in communicating data to the FBI's CCH system and to expand the interface to include multi-arrest cycle records resulting from record conversion; provide maxi-

mum utilization of computer facilities by developing the ability to operate the system with portions of the file unavailable and to provide common encode/decode routines for data stored on direct access storage devices in computed form; and to increase the flexibility of file search criteria commensurate with the number of records in the file.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	-	4	4	-	\$63,185	\$42,123

CJIS ENHANCEMENT FEASIBILITY STUDIES

There are seven CJIS-related problem areas which are readily identifiable, but prior to resources being investing in addressing them, it is necessary to perform evaluation and feasibility studies. Three of these will be performed during the first grant

period. These studies are: (1) Assembly Bill 135 (1973 Session), implementation study; Bureau of Identification—Bureau of Criminal Statistics files study; and (3) fingerprint transmission study.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	-	3.5	3.5	-	\$17,793	\$11,862

UNINTERRUPTED POWER SUPPLY

The Department of Justice operates around-the-clock computer centers in Sacramento and Los Angeles, to provide telecommunications and data base services for the entire state. The purchase of an uninterruptible power supply will allow the De-

partment of Justice to switch from the commercial supplier of power to its emergency generators without stopping the system operation. The first-year grant will be for the Sacramento computer site.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	-	-	-	-	\$347,424	\$318,000

AD HOC COMMITTEE ON SCHOOL VIOLENCE

The Ad Hoc Committee on Management of Conflict and Crime in the Schools is formed to address the problem of school-related crime, conflict and violence. It is to advise the Attorney General and the Superintendent of Public Instruction about

what can be done at the state level to address the major issues in crime and conflict on the campus. It will focus primarily on the policies, programs and relationships of the elementary and secondary school system and the law enforcement/justice system as they relate to juveniles.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	-	1.5	-	-	\$16,779	-
Totals, Grant Expenditures -----	137.8	432	575.5	\$3,954,926	\$9,560,451	\$12,251,389

DEPARTMENT OF JUSTICE—Continued

III. ADMINISTRATION

Program Objectives and Description

The Attorney General, as stated in Article V of the Constitution, is the chief law officer of the state and functions as the director of the Department of Justice. The executive office, comprised of the Attorney General, his chief deputy and their immediate staff, provide the overall executive and managerial functions, policy determinations and direction of the department.

The Division of Administration provides the necessary administrative, management, and support services to enable the line programs to attain the highest level of performance. The division provides fiscal management services consisting of departmental accounting operations, budget development and management, and business services; legal office services which provide stenographic and clerical support to the three legal divisions; manpower services which provide for the management of human resources with responsibility for maintenance of employee records, position transaction control and payroll processing; a

training center which coordinates and manages the interdepartmental training programs and provides a centralized location for training services to local criminal justice and law enforcement units; management services and assistance is provided to departmental management relating to organizational improvements, work measurement and analysis, information services, legislative analysis, and EDP resource utilization; and library services to maintain the law libraries, provide legal research and general legal reference assistance.

In accordance with Administration policy, state general funds to replace federal funds have not been included in this budget. The Administration's policy is to separately review continuation of expiring federal grants and assess them on their individual merits. A separate appropriation is proposed to the Department of Finance for allocation to take over expiring grants which are cost and program beneficial.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	413.7	474.1	470.2	\$8,121,451	\$9,190,300	\$9,778,957
Workload adjustments	-	8.7	-8	-	232,628	48,863
Totals, Administration*	413.7	482.8	462.2	\$8,121,451	\$9,422,928	\$9,827,820
Less Amount Distributed to Other Programs:						
Legal services	-284.5	-336.8	-326.1	-5,228,238	-6,223,184	-6,506,087
Law enforcement	-	-	-	-	-	-
Net Totals, Administration—Undistributed	129.2	146	136.1	\$2,893,213	\$3,199,744	\$3,321,733
General Fund				2,084,458	2,479,624	2,875,257
Federal funds				4,189	11,095	-
Reimbursements				804,566	709,025	446,476
Program Elements						
Administration	129.2	144	133.1	2,888,823	3,078,974	3,176,954
Grant projects	-	2	3	4,390	120,770	144,779

Grant Projects**DISTRICT ATTORNEY INVESTIGATOR TRAINING PROGRAM**

This project is oriented at assisting district attorney investigators in attaining knowledge of technologies and law changes through an intensive 80-hour tailored training curriculum.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	-	-	-	\$4,390	\$11,095	-

ADVANCED DISTRICT ATTORNEY AND PUBLIC DEFENDER INVESTIGATORS TRAINING

This program provides an intensive 80 hours curriculum designed and tailored to the needs of district attorney and public defender investigators.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	-	2	3	-	\$109,675	\$144,779
Totals, Grant Expenditures	-	2	3	\$4,390	\$120,770	\$144,779

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	2,209.2	2,315.6	2,315.6	\$26,919,803	\$31,597,691	\$32,537,885
Merit salary adjustment	-	-	-	(778,996)	(914,363)	(940,194)
Workload and administrative adjustments	-	532	-16	-	5,122,384	-191,299
Proposed new positions	-	-	711	-	-	9,129,083
Totals, Adjustments	-	532	695	-	\$5,122,384	\$8,937,784
Totals, Salaries and Wages	2,209.2	2,847.6	3,010.6	\$26,919,803	\$36,720,075	\$41,475,669
Estimated salary savings	-	-42.6	-115.2	-	-565,649	-1,907,881
Net Totals, Salaries and Wages	2,209.2	2805	2,895.4	\$26,919,803	\$36,154,426	\$39,567,788
Staff benefits	-	-	-	3,489,842	5,245,955	6,182,005
Totals, Personal Services	2,209.2	2,805	2,895.4	\$30,409,645	\$41,400,381	\$45,749,793

* Changes in administration represent requests by the Department of Justice, due to changes in reimbursements.

DEPARTMENT OF JUSTICE—Continued

SUMMARY BY OBJECT

		1973-74	1974-75	1975-76
OPERATING EXPENSES AND EQUIPMENT				
General expense	-----	\$2,274,680	\$2,321,668	\$2,566,690
Printing	-----	11,991	89,208	90,919
Communications	-----	905,656	896,003	1,017,943
Travel—in-state	-----	1,036,450	1,069,738	1,336,393
Travel—out-of-state	-----	66,771	89,176	133,227
Consultant and professional services	-----	1,171,678	1,012,755	1,170,436
Cost-of-suit expense	-----	529,839	544,689	707,518
Facilities operations	-----	1,955,438	3,059,858	3,232,279
Pro rata charges	-----	—	212,816	236,226
Equipment	-----	716,668	849,204	1,045,955
Tort claim payments	-----	1,017,035	1,441,733	405,533
Grant expenses	-----	2,428,819	4,218,176	4,115,339
Totals, Operating Expenses and Equipment	-----	\$12,115,025	\$15,805,024	\$16,058,458
Law Enforcement Consolidated Data Center	-----	6,878,230	7,868,002	7,979,889
Totals, Expenditures	-----	\$49,402,900	\$65,073,407	\$69,788,140
Reimbursements	-----	-12,777,731	-21,115,713	-25,147,980
Net Totals, Expenditures	-----	\$36,625,169	\$43,957,694	\$44,640,160

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

		1973-74	1974-75	1975-76
APPROPRIATIONS				
Budget Act appropriation	-----	\$31,065,034	\$35,907,453	\$40,484,526
Allocation for salary increase	-----	2,090,640	2,919,364	—
Allocation from Emergency Fund	-----	142,658	—	—
Allocation for Crime Lab (Government Code Section 16409)	-----	1,144	—	—
Chapter 104, Statutes of 1973	-----	300,000	—	—
Chapter 662, Statutes of 1973	-----	90,000	—	—
Chapter 88, Statutes of 1974	-----	373,500	—	—
Chapter 338, Statutes of 1974	-----	1,036,200	—	—
Chapter 514, Statutes of 1974	-----	—	54,000	—
Prior Year Balance Available:				
Chapter 1429, Statutes of 1970	-----	6	—	—
Chapter 1145, Statutes of 1971	-----	7,783	7,783	—
Chapter 1662, Statutes of 1971	-----	11,922	—	—
Chapter 885, Statutes of 1972	-----	91,024	139,496	—
Chapter 338, Statutes of 1974	-----	—	1,036,200	—
Chapter 514, Statutes of 1974	-----	—	—	54,000
Totals Available	-----	\$35,209,911	\$40,064,296	\$40,538,526
Balance available in subsequent years	-----	-1,183,479	-54,000	-54,000
Unexpended balance, estimated savings	-----	-762,945	-261,051	—
TOTALS, EXPENDITURES	-----	\$33,263,487	\$39,749,245	\$40,484,526

Health Care Services Plan Moneys,
General Fund ^a

APPROPRIATIONS			
Government Code Section 12538.4 (expenditures)	-----	—	\$165,737

Fingerprint Fees, General Fund ^b

APPROPRIATIONS			
Penal Code Section 11105(e) (expenditures)	-----	\$535,000	\$132,357

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation -----	\$3,252,181	\$3,386,987	\$3,826,885
Allocation for salary increase -----	105,312	275,367	-
	<hr/>	<hr/>	<hr/>
Totals Available -----	\$3,357,493	\$3,662,354	\$3,826,885
Unexpended balance, estimated savings -----	-	-	-
	<hr/>	<hr/>	<hr/>
TOTALS, EXPENDITURES -----	\$3,357,493	\$3,662,354	\$3,826,885

Federal Funds ^c

Federal Funds			
APPROPRIATION			
Federal expenditures -----	\$4,189	\$11,095	\$30,655
TOTALS, EXPENDITURES, ALL FUNDS -----	\$36,625,169	\$43,957,694	\$44,640,160

^a Appropriated revenues pursuant to Chapter 1144, Statutes of 1974.^b Appropriated revenues pursuant to Chapter 1377, Statutes of 1972.^c Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF JUSTICE—Continued

REVENUES		1973-74	1974-75	1975-76
Civil penalties		\$27,906	\$30,000	\$32,250
Narcotic fines		695,131	802,788	800,000
Fingerprint I.D. fees		347,326	277,572	280,000
Health plan registration fees		234,340	307,000	265,000
Other regulatory licenses		913	900	900
Sale of documents		567	-	-
Other miscellaneous income		9,179	-	-
Totals, Revenues (General Fund)		\$1,315,362	\$1,418,260	\$1,378,150

FUND CONDITION

HEALTH CARE SERVICES MONEYS, GENERAL FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	-	-	\$307,000
Revenues:			
Registration fees for Health Plans	-	\$307,000	265,000
Totals, Resources	-	\$307,000	\$572,000
Expenditures:			
Department of Justice	-	-	\$165,737
Accumulated Surplus, June 30	-	\$307,000	\$406,263
Surplus available for appropriation	-	307,000	406,263

FINGERPRINT FEES, GENERAL FUND

Accumulated surplus, July 1	\$369,749	\$717,075	\$459,647
Revenues:			
Fingerprint fees (Section 13588 E.C. and Sections 11105 and 12054 P.C.)	347,326	277,572	280,000
Totals, Resources	\$717,075	\$994,647	\$739,647
Expenditures:			
Department of Justice	-	535,000	132,357
Accumulated Surplus, June 30	\$717,075	\$459,647	\$607,290
Surplus available for appropriation	717,075	459,647	607,290

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions	2,209.2	2,315.6	2,315.6	\$26,919,803	\$31,597,691	\$32,537,885
Workload and Administrative Adjustments:						
Positions Established:						
Division of Administration:						
Legal Support Services:				SALARY RANGE		
Sr legal steno	-	8	-	730-888	55,115	-
Clk-typist II	-	2	-	562-753	13,812	-
Temporary help	-	0.7	-	-	5,781	-
Management and Manpower Services:						
Manpower Services:						
Clk-typist II	-	1	-	562-753	7,513	-
Temporary help	-	0.3	-	-	2,000	-
Grant personnel	-	2	-	-	32,488	-
Legal Services Division:						
Civil Law—Legal Services:						
Assoc dep atty gen I	-	6	-	1,717-2,087	109,888	-
Criminal Law—Legal Services:						
Assoc dep atty gen I	-	1	-	1,717-2,087	14,595	-
Special Operations—Legal Services:						
Assoc dep atty gen I	-	5	-	1,717-2,087	84,133	-
Grant personnel	-	3	-	-	25,933	-
Division of Law Enforcement:						
Executive:						
Security guard	-	6	-	605-734	30,740	-
Enforcement and Investigation:						
Bureau of Narcotic Enforcement:						
Special agent III	-	1	-	1,519-1,846	19,236	-
Special agent II	-	2	-	1,377-1,674	33,048	-
Bureau of Investigation:						
Special agent II	-	6	-	1,377-1,674	110,752	-
Dispatcher clk	-	1	-	683-830	8,604	-
Steno	-	1	-	548-734	8,808	-
Clk-typist II	-	1	-	562-753	7,940	-

DEPARTMENT OF JUSTICE—Continued

CHANGES IN
AUTHORIZED POSITIONSMAN-YEARS
73-74 74-75 75-76

1973-74

1974-75

1975-76

SALARY RANGE

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Investigative Services:						
Bureau of Technical Services:				SALARY RANGE		
Criminalist III -----	-	2	-	\$1,412-1,717	\$35,628	-
Temporary help -----	-	3	-	-	26,789	-
Identification and Information:						
Bureau of Criminal Statistics:						
Staff crime studies analyst -----	-	1	-	1,445-1,758	17,340	-
Statistical clk -----	-	3	-	683-830	21,120	-
Clk II -----	-	8	-	562-683	45,230	-
Bureau of Identification:						
Clk I and II -----	-	1	-	562-683	5,180	-
WIN-COD -----	-	-	-	-	-	-
Criminal ident and intell trainee -----	-	4	-	562-619	14,082	-
Asst clk -----	-	39	-	419-509	174,735	-
Grant personnel -----	-	432	-	-	4,995,871	-
Reductions in Authorized Positions:						
Division of Administration:						
Management and Manpower Services:						
Training:						
Spec agent III -----	-	-3	-6	1,519-1,846	-54,684	-\$116,226
Trng off I -----	-	-	-1	1,311-1,595	-	-18,154
Acct tech -----	-	-	-1	683-830	-	-9,960
Steno -----	-	-	-1	548-772	-	-8,536
Clk-typist II -----	-	-	-1	562-791	-	-8,604
Legal Office Services:						
Sr legal steno -----	-	-1	-1	730-888	-8,760	-9,198
Division of Legal Services:						
Civil Law:						
Legal Services:						
Assoc dep atty gen I -----	-	-2	-2	1,717-2,087	-41,208	-43,272
Division of Law Enforcement:						
Enforcement and Investigation:						
Bureau of Investigation:						
Spec agent I -----	-	-1	-1	1,133-1,377	-16,200	-17,010
Steno II -----	-	-1	-1	548-734	-8,028	-8,429
Executive:						
Clk I -----	-	-	-1	562-683	-3,372	-6,744
Positions Reclassified:						
Executive:						
Associate deputy attorney general IV to senior asst atty gen -----	-	(1)	(1)	2,537-3,082	5,976	6,275
Associate deputy attorney general II and III to associate deputy attorney general IV -----	-	(1)	-	2,537-3,082	11,400	-
Assistant attorney general II to special representative I -----	-	(1)	-	1,947 mo.	-6,732	-
Information officer II to information officer I -----	-	(1)	-	1,249-1,519	-888	-
Other reclasses -----	-	(3)	-	-	-4,284	-
Division of Administration:						
Administration-Fiscal Services:						
Administrative service officer II to staff services manager III -----	-	(1)	-	1,758-2,137	3,384	-
Staff services analyst to associate gov program analyst -----	-	(2)	-	1,311-1,595	4,640	-
Accounting technician to accounting officer III -----	-	(1)	-	1,311-1,595	5,338	-
Accounting technician to accounting officer II -----	-	(1)	-	1,079-1,311	3,366	-
Business services assistant to business services officer I -----	-	(1)	(1)	1,079-1,311	-	-
Other reclasses -----	-	(27)	(11)	-	3,342	15,094
Legal Support Services:						
Administrative assistant II to staff services manager I -----	-	(1)	(1)	1,445-1,758	1,788	1,877
Other reclasses -----	-	(117)	(11)	-	-6,266	9,463
Opinion Administration:						
Assistant attorney general II to associate dep attorney gen IV -----	-	(1)	-	2,537-3,082	4,190	-
Management and Manpower Services:						
Manpower Services:						
Personnel officer II to supervisor personnel analyst -----	-	(1)	-	1,758-2,137	4,824	-
Questioned documents examiner I to staff services manager II -----	-	(1)	-	1,595-1,939	5,604	-
Other reclasses -----	-	(4)	-	-	-1,440	-
Training:						
Training officer I to associate government program analyst -----	-	(1)	-	1,311-1,595	-	-

DEPARTMENT OF JUSTICE—Continued

CHANGES IN
AUTHORIZED POSITIONS

	73-74	MAN-YEARS 74-75	75-76	1973-74 SALARY RANGE	1974-75	1975-76
Management Services:						
Associate management analyst to law enforcement consultant II	-	(1)	-	1,519-1,846	4,188	-
Staff services analyst to personnel officer II	-	(1)	-	1,519-1,846	11,892	-
Associate government program analyst to special agent II	-	(1)	-	1,377-1,674	1,548	-
Other reclasses	-	(8)	-	-	-18,180	-
Law Library:						
Clerk-typist II to senior librarian	-	(1)	-	\$1,133-1,377	\$5,139	-
Senior librarian to librarian	-	(1)	-	1,027-1,249	-528	-
Other reclasses	-	(2)	-	-	-1,068	-
Legal Services Division:						
Civil Law:						
Legal Services:						
Attorney reclasses	-	(49)	(3)	-	-204,020	24,104
Other reclasses	-	(2)	-	-	-1,464	-
Criminal Law:						
Legal Services:						
Attorney reclasses	-	(64)	(2)	-	-314,953	-10,332
Central Registry:						
Assoc crime studies analyst to assoc gov prog analyst	-	(1)	(1)	1,311-1,595	-	-
Special Operations:						
Legal Services:						
Attorney reclasses	-	(36)	(3)	-	-134,435	-8,908
Assoc gov prog analyst to graduate legal asst	-	(1)	-	1,106-1,218	-7,392	-
Gen auditor III to gen auditor II	-	(1)	-	1,079-1,311	-2,676	-
Other reclasses	-	(2)	-	-	-8,148	-
Registry of Charitable Trust:						
Sup gov auditor I to gen auditor III	-	(1)	-	1,311-1,595	-1,704	-
Law Enforcement Division:						
Executive:						
Assoc gov prog analyst to special agent III	-	(1)	-	1,519-1,846	2,496	-
Other reclasses	-	(1)	-	-	-912	-
Staff Office:						
Criminal indent spec I to assoc gov prog analyst	-	(1)	-	1,311-1,595	5,219	-
Other reclasses	-	(3)	-	-	-3,941	-
Enforcement and Investigation:						
Bureau of Narcotic Enforcement:						
Bureau chief, DLE to special agent IV	-	(1)	-	1,674-2,035	1,152	-
Special agent reclasses	-	(14)	(2)	-	-2,228	3,213
Bureau of Investigation:						
Gen auditor III to special agent II	-	(1)	(1)	1,377-1,674	948	995
Special agent I to special agent II	-	(6)	(5)	1,377-1,674	7,380	6,892
Admin asst I to assoc gov prog analyst	-	(1)	-	1,311-1,595	3,960	-
Special agent II to special agent I	-	(3)	-	1,133-1,377	-3,744	-
Criminal indent spec II to admin asst I	-	(1)	-	1,079-1,311	1,116	-
Other reclasses	-	(7)	-	-	-4,440	-
Investigative Services:						
Bureau of Technical Services:						
Questioned doc exam I to questioned doc exam II	-	(1)	-	1,412-1,717	1,940	-
Criminalist I to criminalist II	-	(1)	-	1,280-1,557	1,914	-
Criminalist II to criminalist I	-	(4)	-	1,054-1,280	-6,888	-
Drug abuse chemist to criminalist I	-	(2)	-	1,054-1,280	-4,680	-
Criminalist trainee to criminalist I	-	(1)	-	1,054-1,280	2,016	-
Other reclasses	-	(3)	-	-	-12,618	-
Identification and Information:						
Executive:						
Other reclasses	-	(2)	-	-	-4,272	-
Bureau of Criminal Statistics:						
Assoc crime studies analyst to asst crime studies analyst	-	(2)	-	1,079-1,311	-3,905	-
Other reclasses	-	(13)	(9)	-	-8,411	5,204
Bureau of Identification:						
Criminal ident and intell sup I to criminal justice spec I	-	(1)	-	1,311-1,595	310	-
Other reclasses	-	(21)	(20)	-	17,380	-
Organized Crime and Criminal Intelligence:						
Bureau of Criminal Intelligence:						
Criminal intell and ident sup II to DOJ admin I	-	(1)	(1)	1,445-1,758	-	-
Assoc gov prog analyst to criminal justice spec II	-	(1)	-	1,445-1,758	1,410	-
Criminal intell spec II to criminal intell spec III	-	(1)	(1)	1,054-1,280	1,040	1,247
Other reclasses	-	(7)	(2)	-	-4,548	-290

DEPARTMENT OF JUSTICE—Continued

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS			1973-74 SALARY RANGE	1974-75	1975-76
	73-74	74-75	75-76			
Crime Prevention and Control:						
Sr field deputy, DOJ to field	-	(1)	-	1,311-1,595	-1,548	-
deputy, DOJ	-	(2)	-	-	-312	-
Other reclasses	-	-	-	-	-	-
Totals, Workload and Administrative Adjustments	-	532	-16	-	\$5,122,384	-\$191,299
Proposed New Positions:						
Division of Administration:						
Grant personnel	-	-	3	-	-	\$49,078
Legal Services Division:						
Civil Law:						
Government Law:						
Assoc dep atty gen I	-	-	1	\$1,717-2,087	-	20,604
Sr legal steno	-	-	1	730-888	-	8,760
Professional and Vocational Licensing:						
Assoc dep atty gen I	-	-	28	1,717-2,087	-	576,912
Accountant I	-	-	1	806-978	-	9,672
Sr legal steno	-	-	17	730-888	-	148,920
Clk-typist II	-	-	4	562-753	-	26,976
Public Welfare Law:						
Assoc dep atty gen I	-	-	7	1,717-2,087	-	144,228
Sr legal steno	-	-	2	730-888	-	17,520
Clk-typist II	-	-	4.5	562-753	-	30,348
Tort and Condemnation:						
Assoc dep atty gen I	-	-	5	1,717-2,087	-	103,020
Sup disability claims ex	-	-	1	1,311-1,595	-	15,732
Sr legal steno	-	-	3.5	730-888	-	30,660
Sr clk	-	-	1	683-830	-	8,196
Clk-typist II	-	-	0.5	562-753	-	3,372
Criminal Law:						
Central Registry:						
Staff svcs analyst	-	-	1	810-983	-	9,720
Clk I	-	-	2	484-589	-	11,616
Writs and Appeals:						
Assoc dep atty gen I	-	-	10	1,717-2,087	-	206,040
Sr legal steno	-	-	5	730-888	-	43,800
Clk-typist II	-	-	1	562-753	-	6,744
Account clk	-	-	1	562-683	-	6,744
Special Operations:						
Public Resources Law:						
Assoc dep atty gen I	-	-	8	1,717-2,087	-	164,832
Sr legal steno	-	-	5	730-888	-	43,800
Clk-typist II	-	-	1.5	562-753	-	10,116
Grant personnel	-	-	2	-	-	56,822
Law Enforcement Division:						
Executive:						
Security guard	-	-	6	605-734	-	43,560
Enforcement and Investigation:						
Bureau of Investigation:						
Special agent II	-	-	3	1,377-1,674	-	49,572
Accounting tech	-	-	0.3	683-830	-	2,459
Steno	-	-	1.2	605-734	-	8,712
Overtime	-	-	-	-	-	7,258
Investigative Services:						
Criminalist III	-	-	1	1,412-1,717	-	16,944
Clk-typist II	-	-	1	589-717	-	7,248
Identification and Information:						
Bureau of Identification:						
Key data operator	-	-	7	605-734	-	38,244
Grant personnel	-	-	575.5	-	-	7,200,854
Totals, Proposed New Positions	-	-	711	-	-	\$9,129,083
Totals, Adjustments	-	532	695	-	\$5,122,384	\$8,937,784
TOTALS, SALARIES AND WAGES	2,209.2	2,847.6	3,010.6	\$26,919,803	\$36,720,075	\$41,475,669

LAW ENFORCEMENT CONSOLIDATED DATA CENTER

Chapter 787, Statutes of 1972 established the Law Enforcement Center as one of four consolidated data centers in state government. The objectives of this center are: to increase the effectiveness of justice administration in California by providing an up-to-date, accurate, centralized criminal record base; to provide a telecommunications system adequate to the needs of law enforcement agencies; to reduce turn-around time in responding to requests for criminal record information from minutes, hours, and days to seconds, minutes, and hours

depending on need related to various data elements; to provide intradepartmental centralized data processing and information service capabilities; to provide ready access to the central information source of all criminal justice agencies, thereby eliminating the need to proliferate the same data in many files throughout California; and to protect the rights of privacy of individuals by placing strict security and confidentiality controls on criminal justice information.

LAW ENFORCEMENT CONSOLIDATED DATA CENTER—Continued

Program Requirements				1973-74	1974-75	1975-76
Consolidated data center	-----			\$6,878,230	\$7,868,002	\$7,979,889
Reimbursements	-----			-6,878,230	-7,868,002	-7,979,889
NET TOTALS, PROGRAM	-----			-	-	-
Personnel man-years	-----			212.2	223.4	221

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	212.2	238.5	238.5	\$2,427,661	\$2,924,158	\$3,021,658
Merit salary adjustment	-	-	-	(78,463)	(93,415)	(97,500)
Workload and administrative adjustments	-	-	-	-	-32,431	-
Proposed new positions	-	-	4	-	-	29,760
Totals, Adjustments	-	-	4	-	-\$32,431	\$29,760
Totals, Salaries and Wages	212.2	238.5	242.5	\$2,427,661	\$2,891,727	\$3,051,418
Estimated salary savings	-	-15.1	-21.5	-	-183,174	-273,670
Net Totals, Salaries and Wages	212.2	223.4	221	\$2,427,661	\$2,708,553	\$2,777,748
Staff benefits	-	-	-	306,686	358,249	368,769
Totals, Personal Services	212.2	223.4	221	\$2,734,347	\$3,066,802	\$3,146,517
OPERATING EXPENSES AND EQUIPMENT				\$4,143,883	\$4,801,200	\$4,833,372
Totals, Expenditures				\$6,878,230	\$7,868,002	\$7,979,889
Reimbursements—Department of Justice				-6,878,230	-7,868,002	-7,979,889
Net Totals, Expenditures				-	-	-

CHANGES IN
AUTHORIZED POSITIONS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	212.2	238.5	238.5	\$2,427,661	\$2,924,158	\$3,021,658
Workload and Administrative Adjustments:						
Position Reclassified:						
Law Enforcement Consolidated Data Center:						
Consolidated Data Center:						
Criminal justice specialist III to DOJ administrator II	-	(1)	-	1,595-1,939	-	-
Criminal justice specialist II to DOJ administrator I	-	(2)	-	1,445-1,758	-	-
Clk I and II to DP mgr I	-	(1)	-	1,445-1,758	7,947	-
DOJ administrator I to criminal justice specialist II	-	(1)	-	1,445-1,758	888	-
Associate DP system analyst to DP mgr I	-	(1)	-	1,445-1,758	1,407	-
Supvr EDP to assoc government program analyst	-	(2)	-	1,311-1,595	792	-
Staff DP system analyst to assoc DP system analyst	-	(2)	-	1,311-1,595	-	-
Computer operation supvr I to DP techn supvr I	-	(2)	-	1,079-1,311	-	-
Criminal justice specialist I to asst criminal justice specialist	-	(2)	-	1,079-1,311	-3,036	-
Staff services analyst to asst DP system analyst	-	(1)	-	1,079-1,311	-	-
Assoc DP system analyst to asst DP system analyst	-	(3)	-	1,079-1,311	-7,888	-
Supvr EDP to programmer II	-	(1)	-	1,079-1,311	-2,040	-
Other reclassifications	-	(30)	(15)	-	-30,501	-
Totals, Workload and Administrative Adjustments	-	-	-	-	-\$32,431	-
Proposed New Positions:						
Key data opr	-	-	4	605-734	-	\$29,760
Totals, Proposed New Positions	-	-	4	-	-	\$29,760
Totals, Adjustments	-	-	4	-	-\$32,431	\$29,760
TOTALS, SALARIES AND WAGES	212.2	238.5	242.5	\$2,427,661	\$2,891,727	\$3,051,418

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

The objectives of the Commission on Peace Officer Standards and Training are to raise and maintain the level of competence of California peace officers and to provide such other services to local law enforcement as are authorized by law. To accomplish this, the commission established minimum standards of physical, mental, and moral fitness for the recruitment, selec-

tion, and training of peace officers. The Commission on Peace Officer Standards and Training apportions revenue, received from assessments on criminal and traffic fines, to local law enforcement agencies to reimburse them for a portion of the cost of training peace officers.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Standards and training -----	\$1,089,833	\$545,134	\$471,651
II. Personnel standards -----	102,183	-	-
III. Technical services -----	152,290	465,861	523,412
IV. Administrative counseling -----	295,431	578,746	597,664
V. Administration -----	655,632	448,751	474,443
VI. Assistance to cities and counties -----	10,031,326	7,749,849	9,152,392
TOTALS, PROGRAMS -----	\$12,326,695	\$9,788,341	\$11,219,562
Reimbursements -----	-219,123	-229,414	-256,983
NET TOTALS, PROGRAMS -----	\$12,107,572	\$9,558,927	\$10,962,579
Peace Officers' Training Fund -----	11,875,354	9,530,606	10,962,579
Federal funds -----	232,218	28,321	-
Personnel man-years -----	82.2	85	81

SIGNIFICANT PROGRAM CHANGES

Program Description	Man-years	Dollars
IV. Provides for administrative counseling grants -----	-	(\$298,832)
V. Increase staff for records section -----	1	9,993

I. STANDARDS AND TRAINING

Program Objectives and Description

The Standards and Training Division develops and implements programs to increase the effectiveness of law enforcement personnel by developing education and training courses; by providing quality control of such courses; to assist police agencies in the development of balanced training and career development programs, and to render other related miscellaneous services to enforcement agencies and training institutions.

Education and training courses are organized at local community colleges, four-year colleges, universities, and police academies to meet the needs of peace officers. Courses offered are categorized as recruit officer, supervisory, middle management, advanced officer, executive development, and a wide variety of technical and special courses.

Consultants from this division establish the basic criteria that must be met for each of these courses before Commission

certification. Advice and assistance is given to local educators and police trainers in preparing these courses and training plans.

Periodic field inspections are made to insure that instructors, coordinators and trainers are adhering to established course outlines and are meeting all instructional standards. Failure to meet the educational and training standards may be cause for revocation of course certification. Implementation assistance is provided to local agencies to obtain the best results from available training programs.

Project S.T.A.R. was a 45-month research and development effort, designed to improve the effectiveness of criminal justice system personnel, which was completed on December 31, 1974.

Minority Recruitment

In accordance with Chapter 257, Statutes of 1972, the minority recruitment project was established to provide specific programs to assist local law enforcement agencies in the recruitment of minority police candidates. Two professional and two support positions have been allocated to the development of minority recruitment programs. One law enforcement consultant

II position expires June 30, 1975, and it is not requested for renewal in this program. The remaining positions and the implementation of the project results will be functionally integrated as part of the field services provided by the Standards and Training Division in this budget year.

Personnel Standards

The procedures used by a jurisdiction to select, train, and employ law enforcement personnel are audited and a counseling service to improve the methods employed in this administrative process is provided. If the result of the inspection reveals operational or structural defects, a program is provided to insure compliance. Those police personnel in departments selected to conduct background investigations of newly recruited officers are counseled and trained as necessary.

Recent internal adjustments in the commission have merged the Personnel Standards Program with the Standards and Training Program. This results in operating economies that permit the maintenance of an appropriate level of service, without additional staff.

Authority

Section 13503, 13512, Penal Code

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	22.9	21	19	\$1,089,833	\$545,134	\$491,739
Workload adjustment -----	-	-	-1	-	-	-20,088
Totals, Standards and Training -----	22.9	21	18	\$1,089,833	\$545,134	\$471,651
Peace Officers' Training Fund -----				669,839	487,927	471,651
Federal Funds -----				232,218	28,321	-
Reimbursements -----				187,776	28,886	-
Program Elements						
Education and training -----	15.9	13	13	437,138	346,483	358,430
Personnel standards -----	(3.7)	5	5	(102,183)	113,165	113,221
Project STAR -----	3	3	-	542,822	85,486	-
Minority recruitment -----	4	(4)	(3)	109,873	-	-

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—Continued

Output

Officers Trained:

	1973-74	1974-75	1975-76
Eligible for reimbursement	20,620	22,000	21,000
Specialized, not reimbursed	2,000	1,800	1,800
P.C. 832 program	32,152	6,000	4,000
Courses examined for certification	250	100	80
New courses certified	50	25	25
On-site course inspection	400	150	200
Courses decertified	132	40	50
Courses modified	40	30	40
Courses audited	30	15	30
Total certified courses	450	425	400
Course Presentations:			
(Reimbursable)	2,111	1,800	1,500
(Not reimbursable)	585	150	100

II. PERSONNEL STANDARDS

Program Objectives and Description

The level of competence of local law enforcement officers must be raised to currently offset and eventually reduce rising crime rates. Objectives of this program are to determine if law enforcement agencies receiving state aid are adhering to adopted standards for recruitment and training and to provide implementation assistance in raising the level of competency through

the recruitment, selection, and training process.

Recent internal adjustments in the commission have merged this program with standards and training for better control and coordination of essential field services.

Authority

Section 13512, Penal Code.

	73-74	74-75	75-76
Continuing program costs	3.7	-	-
Peace Officers' Training Fund			

Output

Compliance inspections	295	-	-
------------------------	-----	---	---

	1973-74	1974-75	1975-76
Continuing program costs	\$102,183	-	-
Peace Officers' Training Fund	\$102,183	-	-

	1973-74	1974-75	1975-76
Compliance inspections	295	-	-

III. TECHNICAL SERVICES

Program Objectives and Description

There is a need for continuing research into management problems confronting local law enforcement agencies. This research is necessary so that law enforcement can more effectively carry out its responsibility for maintenance of public order and protection of life and property. The quality and effectiveness of law enforcement services is directly related to a need for assistance in improving management functions and many departments have turned to POST as a resource center for guidance and assistance relating to the specific problems of police management.

Office of Criminal Justice Planning. The center program has been phased into the regular POST program over the three-year life of the grant.

Within the POST organization, Technical Services Division provides research assistance to other divisions, coordinates internal programs, formulates and implements divisional procedures, researches legislative mandated programs and provides staff services, including graphic arts work.

The division has established and maintains a resource library. This facility provides vital information regarding all aspects of law enforcement and serves as an up-to-date resource center where POST personnel and local law enforcement agencies can secure information.

Technical Services Division has developed a Crime Prevention Training Program through grant funds from the Office of Criminal Justice Planning. The purpose is to develop and implement a training institute for law enforcement officers, develop crime prevention curricula, and establish a centralized repository for crime prevention information.

Authority

Sections 13503, 13510, 13513, Penal Code.

	73-74	74-75	75-76
Continuing program costs	6.3	15	10
Workload adjustment	-	4	9
Totals, Technical Services	6.3	19	19
Peace Officers' Training Fund			
Reimbursements			

Program Elements

Technical research	6.1	8	8
Crime prevention training	0.2	4	4
Center for police management	-	7	7

Output

Technical research projects/publications	20	22	22
General research projects	50	50	50
Library research projects	54	54	54
Graphic arts projects	270	270	270

	1973-74	1974-75	1975-76
Continuing program costs	\$152,290	\$425,679	\$266,429
Workload adjustment	-	40,182	256,983
Totals, Technical Services	\$152,290	\$465,861	\$523,412
Peace Officers' Training Fund	137,542	265,333	266,429
Reimbursements	14,748	200,528	256,983

Technical research	144,653	230,708	231,804
Crime prevention training	7,637	83,146	133,259
Center for police management	-	152,007	158,349

	1973-74	1974-75	1975-76
Technical research projects/publications	20	22	22
General research projects	50	50	50
Library research projects	54	54	54
Graphic arts projects	270	270	270

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—Continued

IV. ADMINISTRATIVE COUNSELING

Program Objectives and Description

The objectives of the Administrative Counseling Division are to survey, make recommendations, provide implementation assistance and prepare special studies to improve management and operational techniques of local law enforcement agencies. Upon request, three major services are provided to local jurisdictions:

1. Identification evaluation, and recommended courses of action to solve specific administrative problems.

2. General surveys involving extensive review and analysis of an agency's total operation, and specialized surveys limited to an examination of specified areas.

3. Staff assistance to insure prompt and effective implementation of survey recommendations.

The conduct of the survey includes the preparation of a written report which analyzes the problems and recommends actions to be taken for their solution. Surveys will normally be handled by the full-time consultants of the POST staff. However, in

some cases, implementation of the survey recommendations or unusual problems may entail the temporary employment of special consultants.

Positions in this program have been budgeted to terminate on December 31, 1975. Funds which would have been budgeted for these positions for the remaining six months of the year will be available July 1, 1975 for use as grants to local agencies requesting counseling services. Local agencies may elect to use POST staff or the equivalent in funds as a direct grant to be used by them for a consultant of their choice. To the extent that local agencies elect to use POST staff, instead of outside consultants, positions will be continued after December 31, 1975.

Authority

Section 13513, Penal Code.

Program Requirements

	73-74	74-75	75-76
Continuing program costs (Peace Officers' Training Fund) -----	13.8	21	20

	1973-74	1974-75	1975-76
	\$295,431	\$578,746	\$597,664

Output

	1973-74	1974-75	1975-76
Surveys prepared with implementation assistance -----	15	20	25
Special studies -----	4	10	11

V. ADMINISTRATION

Program Objectives and Description

The administration of a statewide program involving over 600 city and county jurisdictions and state agencies and the allocation of over \$7,000,000 in reimbursements to local governments requires competent management.

The Administration Program provides direction and control over the local assistance program so that the commission's overall objectives may be realized in the most efficient and economical manner possible.

The commission's policies are executed by a permanent professional and clerical staff which operates under the supervision of an executive director. Special programs may be executed by temporary or special staff under contract.

As officers complete certified courses, claims are submitted to POST by the employing jurisdiction for reimbursement of the money expended in training the officers. Upon receipt, the claim is checked to insure that the course is certified in the amount and for the number of hours claimed, and for arithmetical ac-

curacy. If correct, the claim is forwarded for payment; if incorrect, it is returned to the department, or it is corrected, forwarded for payment, and the jurisdiction is informed of the reason for the correction. Various comprehensive statistical reports are prepared for management and the commission.

Applications for professional law enforcement certification, accompanied by college transcripts, certificates of course completion, and other supporting documents, are reviewed to determine eligibility for a certificate and level of proficiency of each applicant. An appropriate certificate is completed and mailed to eligible applicants; peace officers not eligible to receive a certificate are so informed by letter. Evaluations of education, training, and experience credits submitted in support of an application are also conducted in response to telephone requests or personal visits by peace officers.

Authority

Sections 13500 and 13513, Penal Code.

Program Requirements

	73-74	74-75	75-76
Continuing program costs -----	35.5	24	23
Workload adjustment -----	-	-	1

	1973-74	1974-75	1975-76
	\$655,632	\$448,751	\$464,450
	-	-	9,993

	73-74	74-75	75-76
Totals, Administration -----	35.5	24	24
Peace Officers' Training Fund -----			
Reimbursements -----			

	1973-74	1974-75	1975-76
	\$655,632	\$448,751	\$474,443
	639,033	448,751	474,443
	16,599	-	-

Output

	1973-74	1974-75	1975-76
Certificates issued -----	8,067	8,500	9,000
Claims for reimbursement processed -----	18,646	20,620	21,500

VI. ASSISTANCE TO CITIES AND COUNTIES

Program Objectives and Description

The enforcement of laws and the protection of life and property without infringement on individual liberties is one of modern government's most pressing problems. Carefully selected, highly trained and properly motivated peace officers are the most important factors in the solution of this problem. To encourage and assist local law enforcement agencies to meet and maintain minimum standards in the selection and training of law enforcement officers, financial assistance is given to

those cities and counties which qualify for state aid for peace officer training. Each jurisdiction participating in the program is reimbursed from the Peace Officers' Training Fund in proportion to the number of officers who qualify for training reimbursement.

Authority

Chapter 1305, Statutes of 1968, Sections 13500 to 13523, Penal Code.

Output/Input

	1973-74	1974-75	1975-76
Reimbursements to cities and counties -----	\$10,031,326	\$7,749,849	\$9,152,392

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	82.2	82	74	\$1,104,640	\$1,218,128	\$1,175,636
Merit salary adjustments	—	—	—	(28,772)	(34,640)	(31,582)
Workload and administrative adjustments	—	2	-1	—	36,834	-203,004
Proposed new positions	—	2	10	—	3,348	151,825
Totals, Adjustments	—	4	9	—	\$40,182	-\$51,179
Totals, Salaries and Wages	82.2	86	83	\$1,104,640	\$1,258,310	\$1,124,457
Estimated salary savings	—	-1	-2	—	-23,029	-34,942
Net Totals, Salaries and Wages	82.2	85	81	\$1,104,640	\$1,235,281	\$1,089,515
Staff benefits	—	—	—	140,250	164,690	170,814
Totals, Personal Services	82.2	85	81	\$1,244,890	\$1,399,971	\$1,260,329
OPERATING EXPENSES AND EQUIPMENT						
General expense	—	—	—	\$83,307	\$54,194	\$62,046
Printing	—	—	—	9,068	13,160	9,972
Communications	—	—	—	49,405	43,954	38,325
Travel—in-state	—	—	—	132,038	104,343	112,672
Travel—out-of-state	—	—	—	9,419	13,770	10,915
Facilities operations	—	—	—	91,438	87,950	81,267
Pro-rated expenses	—	—	—	91,476	87,198	78,606
Contractual services	—	—	—	550,360	219,669	400,009
Equipment	—	—	—	33,968	14,283	13,029
Totals, Operating Expenses and Equipment	—	—	—	\$1,050,479	\$638,521	\$806,841
Totals, Expenditures	—	—	—	\$2,295,369	\$2,038,492	\$2,067,170
Reimbursements	—	—	—	-219,123	-229,414	-256,983
Net Totals, Expenditures	—	—	—	\$2,076,246	\$1,809,078	\$1,810,187

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Peace Officers' Training Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$1,821,944	\$1,657,510	\$1,810,187
Allocation for salary increase	131,628	123,247	—
Totals Available	\$1,953,572	\$1,780,757	\$1,810,187
Unexpended balance, estimated savings	-109,544	—	—
TOTALS, EXPENDITURES	\$1,844,028	\$1,780,757	\$1,810,187
Federal Funds^a			
APPROPRIATIONS			
Project STAR	\$229,004	\$28,321	—
Prior year adjustment	3,214	—	—
TOTALS, EXPENDITURES (Federal funds)	\$232,218	\$28,321	—
TOTALS, EXPENDITURES, ALL FUNDS	\$2,076,246	\$1,809,078	\$1,810,187

LOCAL ASSISTANCE

Peace Officers' Training Fund

APPROPRIATIONS			
Budget Act appropriation	\$12,650,000	\$8,956,054	\$9,152,392
Totals, Available	\$12,650,000	\$8,956,054	\$9,152,392
Unexpended balance, estimated savings	-2,618,674	-1,206,205	—
TOTALS, EXPENDITURES, Local Assistance	\$10,031,326	\$7,749,849	\$9,152,392
TOTALS, EXPENDITURES, ALL FUNDS, State Operations and Local Assistance	\$12,107,572	\$9,558,927	\$10,962,579

^a Federal funds and expenditures therefrom are not included in overall budget totals.

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—Continued

FUND CONDITION

PEACE OFFICERS' TRAINING FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$4,358,131	-\$115,127	\$629,167
Prior year adjustment	-1,551,644	-	-
Accumulated Surplus, Adjusted	\$2,806,487	-\$115,127	\$629,167
Revenues:			
Penalties on criminal fines	\$2,764,714	\$3,275,000	\$3,295,000
Penalties on traffic fines	6,189,026	7,000,000	7,700,000
Totals, Revenues	\$8,953,740	\$10,275,000	\$10,995,000
Totals, Resources	\$11,760,227	\$10,159,873	\$11,624,167
Expenditures:			
Commission on Peace Officer Standards and Training	\$1,844,028	\$1,780,757	\$1,810,187
Local assistance	10,031,326	7,749,849	9,152,392
Claim of Secretary, Board of Control	-	100	-
Totals, Expenditures	\$11,875,354	\$9,530,706	\$10,962,579
Accumulated Surplus, June 30	-\$115,127	\$629,167	\$661,588
Surplus available for appropriation	-218,748	525,546 ^a	557,967 ^a
Reserve for deferred salary increase	103,621	103,621	103,621

CHANGES IN
AUTHORIZED POSITIONS

	73-74	MAN-YEARS 74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	82.2	82	74	\$1,104,640	\$1,218,128	\$1,175,636
Workload and Administrative Adjustments:						
Positions Established:						
Technical Service:						
Crime Prevention Institute:						
Jr staff analyst	-	1	-	-	10,309	-
Sr clk-typist	-	1	-	-	7,490	-
Center for Police Management:						
Sr law enforcement consultant	-	1	-	-	23,448	-
Temporary help	-	-	-	-	2,247	-
Reduction in Authorized Positions:						
Technical Services:						
Sr clk-typist	-	-1	-	-	-6,660	-
Standards and Training:						
Law enforcement consultant II	-	-	-1	-	-	-20,088
Administrative Counseling: ^b						
Asst director	-	-	(-1)	1,846-2,245	-	-13,470
Sr law enforcement consultant	-	-	(-3)	1,674-2,035	-	-36,630
Law enforcement consultant II	-	-	(-11)	1,519-1,846	-	-107,679
Sr steno	-	-	(-1)	700-888	-	-5,094
Clk-typist II	-	-	(-1)	562-791	-	-4,217
Steno	-	-	(-1)	548-772	-	-15,826
Totals, Workload and Administrative Adjustments	-	2	-1	-	\$36,834	-\$203,004
Proposed New Positions:						
Administration:						
Clk-typist	-	-	1	562-683	-	6,906
Technical Services:						
Center for Police Management:						
Sr law enforcement consultant	-	-	1	1,674-2,035	-	24,420
Law enforcement consultant II	-	-	2	1,519-1,846	-	44,304
Sr steno	-	-	1	700-888	-	10,656
Clk-typist II	-	-	1	562-791	-	9,492
Crime Prevention Institute: (effective June 1, 1975-May 31, 1976)						
Law enforcement consultant I	-	2	2	1,367-1,674	3,348	36,828
Jr staff analyst	-	-	1	810-1,079	-	9,657
Sr clk-typist	-	-	1	683-866	-	9,562
Totals, Proposed New Positions	-	2	10	-	\$3,348	\$151,825
Totals, Adjustments	-	4	9	-	\$40,182	-\$51,179
TOTALS, SALARIES AND WAGES	82.2	86	83	\$1,104,640	\$1,258,310	\$1,124,457

^a Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

^b Positions terminate December 31, 1975.

OFFICE OF CRIMINAL JUSTICE PLANNING

The principal objective of the Office of Criminal Justice Planning is to aid in the reduction and prevention of crime and juvenile delinquency. In order to meet that objective, the office provides staff support to the California Council on Criminal Justice; encourages, guides and coordinates comprehensive planning by state and local criminal justice agencies; administers grants to state, local governmental and private agencies; and encourages research and innovation in methods for preventing crime and for handling potential, current, and former offenders.

Pursuant to federal requirements, the California Council on Criminal Justice acts as the supervisory board for the office and annually reviews and approves the comprehensive state plan for improving the criminal justice system as a part of its responsibility for setting broad policies and priorities for the expenditure of available grant funds.

The 21 regional criminal justice planning units, with administrative guidance from OCJP, coordinate planning ac-

tivities for use of state and federal grants made available to local agencies within their respective jurisdictions.

The Office of Criminal Justice Planning is now organized into four divisions—Planning and Programs, Standards and Evaluation, Research and Technical Assistance, and Management Support Services—and four special staff sections: Legal and Human Affairs, Audits and Internal Affairs, California Council on Criminal Justice Liaison, Public Information. Two and one-tenth million dollars in additional General Fund appropriations for a total of \$4.8 million are required in fiscal year 1975-76 to maintain the current year state operations level of General Fund matching of federal funds. In 1974-75, this level was supported by a \$2.8 million Budget Act appropriation and \$1.9 million from prior year carryover appropriations.

Authority

Penal Code, Section 13800 et seq.

SUMMARY OF PROGRAM REQUIREMENTS

I. Planning and programs	-----
II. Standards and evaluation	-----
III. Research and technical assistance	-----
IV. Administration	-----
V. State agency awards	-----
VI. Local project allocations	-----

TOTALS, PROGRAMS

Reimbursements	-----
----------------	-------

NET TOTALS, PROGRAMS

General Fund	-----
Federal funds	-----
Personnel man-years	-----

1973-74

\$712,020
232,892
116,446
1,555,401
14,048,537
41,601,136

1974-75

\$1,245,286
4,178,160
422,868
1,864,002
37,590,939
61,057,134

1975-76

\$1,326,996
5,135,405
412,104
2,011,922
38,587,693
63,157,961

\$58,266,432

\$106,358,389

\$110,632,081

-26,860

-4,811,611

-5,605,288

\$58,239,572

\$101,546,778

\$105,026,793

5,237,339

9,116,231

9,178,540

53,002,233

92,430,547

95,848,253

122.9

217.3

229

SIGNIFICANT PROGRAM CHANGES

Program Description

Ia. EXPAND SYSTEMWIDE PLANNING CAPABILITY	-----
Iia. DEVELOP EVALUATION FUNCTION	-----
Iid. DEVELOP STATEWIDE STANDARDS AND GOALS	-----
III. INCREASE RESEARCH AND TECHNICAL ASSISTANCE	-----
IVg. INCREASE MANAGEMENT SERVICES FOR OCJP AND REGIONS	-----

Man-years

5.8/10.5
6/8
72/72
10.5/10.5
8.5/13.5

Dollars

\$414,787
1,626,184
2,305,620
315,936
120,084
\$448,485
2,833,333
1,998,213
300,407
191,370

I. PLANNING AND PROGRAMS

Program Objectives and Description

Development of the annual comprehensive state plan (required by the Law Enforcement Assistance Administration as a condition of continued federal funding) and programmatic monitoring of grants for compliance with the plan are the centralized activities of this division. In developing the plan and monitoring its implementation, this division draws upon

staff expertise available in other divisions of OCJP. In turn, this division assists the Standards and Evaluation Division in developing program standards and assists state, regional, local and private agencies in developing criminal justice plans and projects. Ten and one-half positions are proposed to handle grant administration workload.

Program Requirements

	73-74	74-75	75-76
Continuing program costs	30.1	32	32
Workload adjustments	-	5.8	10.5

Totals, Planning and Programs

General Fund	30.1	37.8	42.5
Federal funds	-----	-----	-----
Reimbursements	-----	-----	-----

Program Elements

a. Planning and coordination	6.7	10.7	14.7
b. Program management	23.4	27.1	27.8

1973-74

\$712,020
-
\$712,020
71,202
640,818
-

1974-75

\$830,499
414,787
\$1,245,286
83,050
747,449
414,787

1975-76

\$878,511
448,485
\$1,326,996
99,656
896,905
330,435

144,967
567,053

251,024
994,262

363,964
963,032

a. Planning and Coordination

Under this program element the California Comprehensive Plan for Criminal Justice is prepared; planning priorities, goals and objectives are established; special studies supporting planning are conducted; research and program experience data is analyzed for its applicability to the state plan; plan-

ning guidelines and methodology are developed, improved and updated; and assistance and coordination with other programs and program elements is provided. A grant-funded project to coordinate planning efforts among the 21 regional planning units is administered within this element.

Input

	73-74	74-75	75-76
Expenditures	6.7	10.7	14.7

1973-74

\$144,967

1974-75

\$251,024

1975-76

\$363,964

OFFICE OF CRIMINAL JUSTICE PLANNING—Continued

b. Program Management

This element provides assistance to state, regional, local, and private agencies in the development of plans and projects; monitors grant projects and supervises regional monitoring; reviews regional planning; develops and manages special category programs; reviews all grant requests and grant project changes requests for adherence to technical, fiscal and program

requirements and recommends appropriate action. This element also administers four grant-reimbursed projects: the Narcotic Task Force Cluster Evaluation, Drug Intervention Economic Model, Empirical Study of Deadlocked Juries, and Grand Jury/Preliminary Examination Study.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	23.4	27.1	27.8	\$567,053	\$994,262	\$963,032

II. STANDARDS AND EVALUATION

Program Objectives and Description

The roles of the program include serving in a support capacity to the agency in planning for and effectively administering the Crime Control Program in the State of California, and providing guidance and technical direction to the state and local government agencies in specified areas of the criminal justice system.

The objectives are: To evaluate program effectiveness so that the most productive methods can be identified; to create op-

erational standards for the criminal justice system and crime reduction goals for the State of California; and to provide guidance in technical areas, such as information and communication systems improvement and/or development, as well as manpower allocation and training for all segments of the criminal justice system. Three positions are proposed to continue development of regional training centers, and 73 positions for standards and goals. Seven are proposed for evaluation.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	9.1	9	9	\$232,892	\$235,156	\$240,571
Workload adjustment	-	78	80	-	3,943,004	4,894,834
Totals, Standards and Evaluation	9.1	87	89	\$232,892	\$4,178,160	\$5,135,405
General Fund				23,288	23,516	30,386
Federal funds				209,604	211,640	273,473
Reimbursements				-	3,943,004	4,831,546

Program Elements

a. Evaluation	3.1	7	7	\$77,623	\$1,663,469	\$2,871,745
b. Manpower and training	2	3	6	51,772	90,042	155,161
c. Information and communication systems	3	4	3	77,623	91,243	81,873
d. Standards and goals	1	73	73	25,874	2,333,406	2,026,626

a. Evaluation

This element (funded by a two-year grant) will develop a comprehensive statewide program of evaluation which will serve as a national model. Specific tasks include planning, developing and implementing guidelines for evaluation of OCJP-funded projects; providing OCJP, regional, and subgrantee personnel

with training and technical assistance in project evaluation; development of crime-related indicators for assessing program impact; and integration of evaluation findings into management functions.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	3.1	7	7	\$77,623	\$1,663,469	\$2,871,745

b. Manpower and Training

The manpower and training element provides input for part of the comprehensive state plan and provides guidance to regions, grantees and schools in assessing educational needs for criminal justice personnel and developing training systems to meet those needs. Specific objectives include: guide the development of 13 regional training systems that should be self-

sufficient by 1980 (\$2.5 million this year); assume increasing responsibility for administering the \$4.4 million Law Enforcement Education Program (L.E.E.P.) in California, including monitoring, technical assistance, and development of the state LEEP plan for approximately 100 educational institutions.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	2	3	6	\$51,772	\$90,042	\$155,161

c. Information and Communication

This element provides technical assistance to regions, and state and local government agencies in the development of information and communication systems. Responsibilities include: administration of the grant to develop the Master Plan for Criminal Justice Information Systems; management of Project

CRACLE, the statewide voice communication study; coordination of the implementation of the 911 Statewide Project, and the Alameda County 911 pilot project; providing liaison and technical input to the Department of Justice for the California Law Enforcement Telecommunication System.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	3	4	3	\$77,623	\$91,243	\$81,873

OFFICE OF CRIMINAL JUSTICE PLANNING—Continued

d. Standards and Goals

This element is funded primarily by a two-year grant. Its objectives are: to identify and accumulate proven functional operating standards pertaining to the criminal justice system; to identify and accumulate the accepted national advisory com-

mission standards applicable to the criminal justice system; to develop operational standards for use throughout the state; and to incorporate the adopted standards and goals as requirements into the 1976 State Comprehensive Plan.

<i>Input</i>	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	1	73	73	\$25,874	\$2,333,406	\$2,026,626

III. RESEARCH AND TECHNICAL ASSISTANCE

Program Objectives and Description

The technical assistance program coordinates criminal justice research projects; identifies needed research areas and encourages research to meet these needs; assesses the effectiveness of new techniques for crime reduction; provides technical as-

sistance to agencies in implementing new crime reduction techniques; and inputs research results into program planning and funding decision processes. Ten and one-half positions are proposed for reimbursed grant projects.

<i>Program Requirements</i>	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing costs -----	4.8	5	5	\$116,446	\$106,932	\$111,697
Workload adjustments -----	-	10.5	10.5	-	315,936	300,407
Totals, Research and Technical Assistance -----	4.8	15.5	15.5	\$116,446	\$422,868	\$412,104
<i>General Fund</i> -----				11,644	10,692	11,170
<i>Federal funds</i> -----				104,802	96,240	100,527
<i>Reimbursements</i> -----				-	315,936	300,407
<i>Program Elements</i>						
a. Research information system -----	2.3	4.8	4.8	\$55,894	\$103,848	\$109,182
b. Technical assistance -----	2.1	3.8	3.8	51,236	90,549	95,232
c. Technology transfer -----	-	3.7	3.7	-	86,485	90,949
d. Analytical model -----	0.4	3.2	3.2	9,316	141,986	116,741

a. Research Information System

The research information system serves, first, as a repository for all criminal justice research findings and, secondly, as a clearinghouse for all agencies desiring to conduct research.

<i>Input</i>	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	2.3	4.8	4.8	\$55,894	\$103,848	\$109,182

b. Technical Assistance

The function of this grant-funded element is to provide expanded and upgraded technical assistance services to criminal justice agencies. Formerly the change process within the criminal justice system was often seriously hampered by the lack

of effective channels for communication between the developers of new techniques for crime control and the agencies who benefit from use of new, proven techniques. This section strives to alleviate that problem.

<i>Input</i>	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	2.1	3.8	3.8	\$51,236	\$90,549	\$95,232

c. Technology Transfer

The technology transfer element serves to identify and disseminate information on model projects and to assist agencies in replication of these successful projects in their own jurisdic-

tions. This element is part of a multifaceted grant to improve research and accelerate the implementation of innovative technology and methods in the criminal justice system.

<i>Input</i>	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	-	3.7	3.7	-	\$86,485	\$90,949

d. Analytical Model

The objective of this grant-funded element is to provide the analytical capability necessary to support management, operational, policy and planning decision making throughout the criminal justice system. The function includes development of an automated information system with a built-in analytical capa-

bility to continually assess the crime problem and measure the performance of California's criminal justice system. The analytical model will also test the probable impact of proposed changes in policy, agency operations, crime trends and innovative techniques for crime control.

<i>Input</i>	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	0.4	3.2	3.2	\$9,316	\$141,986	\$116,741

OFFICE OF CRIMINAL JUSTICE PLANNING—Continued

IV. ADMINISTRATION

Program Objectives and Description

The administration program provides executive leadership and management support for OCJP in meeting its program objectives.

The director's special staff includes legal services, audits, liaison and staff support for the California Council on Criminal Justice and Public Information Service. The Management Support Services Division provides personnel, business services, technical documents, management analysis, accounting, financial monitoring and analysis of grants, and budgeting functions.

Financial management assistance to regional planning units and subgrantees is provided through a grant-reimbursed project. Eight positions are proposed to handle administrative workload. Two positions are proposed to monitor funds flow. A Surplus Property Coordinator is proposed to manage grant property reutilization. Five positions are proposed to assist regions in fiscal procedures, for a net total of 13.5 mys including salary savings.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	78.9	68.5	68.5	\$1,555,401	\$1,726,118	\$1,820,552
Workload adjustments	-	8.5	13.5	-	137,884	191,370
Totals, Administration	78.9	77	82	\$1,555,401	\$1,864,002	\$2,011,922
General Fund				133,158	173,294	186,902
Federal funds				1,395,383	1,552,824	1,682,120
Reimbursements				26,860	137,884	142,900

Program Elements

a. Executive	5.8	6	6	172,444	166,088	172,959
b. Legal and human affairs	4.3	5	7	121,941	101,978	138,730
c. Audits and internal affairs	12.6	13	13	269,002	258,888	270,463
d. C.C.C.J. liaison	0.5	1	2	29,831	42,783	55,744
e. Public information	-	(2)	(2)	-	(52,522)	(54,380)
f. Management support services division	55.7	52	54	962,183	1,294,265	1,374,026

a. Executive

The executive director, with the help of the deputy director and executive assistant, has responsibility for overall administration of the office. He establishes powers and duties, policies and procedures for governing the operation of the office and for coordinating with federal, state and local agencies.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	5.8	6	6	\$172,444	\$166,088	\$172,959

b. Legal and Human Affairs

This element provides legal counsel to OCJP staff, regions and subgrantees. OCJP grants and contracts are reviewed for compliance with federal and state requirements, as are subgrantee requests for proposals and subcontracts. Legislative liaison efforts are focused on the analysis of pending state (and

selected federal) legislation for potential impact on OCJP and the criminal justice system in California. Analyses of legislative bills are prepared for review by the director, then forwarded to the Governor's office recommending a position on bills passed.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	4.3	5	7	\$121,941	\$101,978	\$138,730

c. Audits and Internal Affairs

This element, directly supervised by the executive director, provides independent audit service on action and planning grants. Management and compliance audits are performed to assure that adequate control procedures are developed, implemented and followed by OCJP, regional and subgrantee personnel in order to maximize use of available resources.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	12.6	13	13	\$269,002	\$258,888	\$270,463

d. California Council on Criminal Justice Liaison

The coordination of necessary staff support to the council which reviews and approves the annual comprehensive plan and all the grants issued by OCJP is centralized in this element. In addition the coordination of efforts with the National Associ-

ation of Criminal Justice Planning Administrators (which has substantial influence on LEAA policymaking) and preparation for the criminal justice segment of the National Governor's Conference are carried out by this unit.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	0.5	1	2	\$29,831	\$42,783	\$55,744

e. Public Information

The public information function is currently devoting virtually all its time to dissemination of information on the Project: Safer California effort to develop lasting standards and goals for criminal justice agencies in California. The ex-

pensitures reflected here are included in the totals shown for grant positions and expenses in II. Standards and Evaluation Program, d. Standards and Goals Element.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	-	(2)	(2)	-	(\$52,522)	(\$54,380)

OFFICE OF CRIMINAL JUSTICE PLANNING—Continued

f. Management Support Services

Management support services include technical documents, business services, personnel services, management analysis, accounting, fiscal analysis and standards and budgeting services.

Financial management assistance to regions and subgrantees is provided by a grant-funded unit within management support services.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	55.7	52	54	\$962,183	\$1,294,265	\$1,374,026

V. STATE AGENCY AWARDS

The Omnibus Crime Control and Safe Streets Act, as amended in 1973, provides that 25 percent of the total block grants awarded by the federal government may be to state agencies with expenditure over a three year period of time. These grant

awards are intended to stimulate a state effort for improvement of the criminal justice system. This program excludes office support expenditures (Planning Grant).

Program Requirements

	1973-74	1974-75	1975-76
Continuing program costs	\$14,048,537	\$37,590,939	\$38,587,693
General Fund	1,892,147	4,698,650	4,881,393
Federal funds	12,156,390	32,892,289	33,706,300

Disbursements of Federal Grant Awards ^b

	1973-74	1974-75	1975-76
General improvement of the criminal justice system (Part C)	\$7,988,837	\$11,744,450	\$12,782,800
Correctional related projects (Part E)	1,959,760	1,147,839	923,500
Discretionary projects	2,207,793	20,000,000	20,000,000
Totals, Federal Grants	\$12,156,390	\$32,892,289	\$33,706,300

Recipients of Federal Funds

State Agency Awards	1973-74	1974-75	1975-76 ^c
California Military Department	-	\$439,465	-
POST	\$457,644	116,208	-
Department of Justice	4,021,083	4,437,414	-
Department of Corrections	1,179,083	1,301,881	-
Department of Youth Authority	1,442,980	876,391	-
California Highway Patrol	1,110,000	1,221,000	-
Office of Emergency Services	1,199,230	134,453	-
Department of Health	40,000	44,000	-
Department of Conservation	-	147,506	-
Office of Criminal Justice Planning	3,202,043	4,941,071	-
CCTRF	200,000	219,053	-
California Judicial Council	565,706	825,259	-
Colleges/universities	457,660	21,945	-
Commission on Status of Women	35,000	-	-
Private agencies	596,568	774,796	-
Discretionary funds to be awarded by LEAA	(2,207,793)	20,000,000	\$20,000,000
Totals, State Agency Awards	\$14,506,997	\$35,500,442	\$36,659,325

VI. LOCAL PROJECT ALLOCATIONS

The Omnibus Crime Control and Safe Streets Act, as amended in 1973, provides for grants for regional criminal justice planning and project undertakings with the aim of improving the methods of preventing crime. These grants approximate 75

percent of the total block grant made to the state by the federal government for problem solving in the field of criminal justice with expenditure over a three year period of time.

Program Requirements

	1973-74	1974-75	1975-76
Continuing program costs	\$41,601,136	\$61,057,134	\$63,157,961
General Fund	3,105,900	4,127,029	3,969,033
Federal funds	38,495,236	56,930,105	59,188,928

Disbursements of Federal Grant Awards

	1973-74	1974-75	1975-76
Support of regional planning agencies (Part B)	\$1,774,857	\$1,780,800	\$3,584,007
General improvement of the criminal justice system (Part C)	28,966,814	40,538,350	39,543,400
Correctional related projects (Part E)	1,940,240	4,610,955	6,061,521
Discretionary projects	5,813,325	10,000,000	10,000,000
Totals, Federal Grants	\$38,495,236	\$56,930,105	\$59,188,925

OFFICE OF CRIMINAL JUSTICE PLANNING—Continued

RECIPIENTS OF FEDERAL FUNDS

Local Agency Allocations	1973-74	1974-75	1975-76 ^c
Region A—Eureka	\$886,177	\$1,355,689	—
Region B—Redding	557,754	662,987	—
Region C—Oroville	442,737	742,819	—
Region D—Sacramento	1,429,979	2,136,634	—
Region E—Napa	1,291,985	1,351,941	—
Region F—San Francisco	1,460,137	2,147,800	—
Region G—Concord	1,647,597	2,127,900	—
Region H—Burlingame	831,254	1,023,387	—
Region I—Oakland	1,751,458	2,590,524	—
Region J—San Jose	2,633,736	2,552,976	—
Region K—Modesto	1,271,960	1,185,984	—
Region L—Twain Harte	281,127	217,887	—
Region M—Monterey	681,726	797,978	—
Region N—Tulare	2,018,155	1,853,777	—
Region O—Bishop	209,731	162,952	—
Region P—Santa Maria	1,068,498	1,306,282	—
Region Q—Ventura	805,506	1,512,037	—
Region R—Los Angeles	13,515,666	13,857,940	—
Region S—Riverside	2,100,212	2,768,298	—
Region T—Santa Ana	1,643,194	3,311,925	—
Region U—San Diego	1,966,647	3,262,388	—
Discretionary funds to be awarded by LEAA	—	10,000,000	\$10,000,000
Totals, Local Agency Allocations	\$38,495,236	\$56,930,105	\$59,108,928

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	122.9	114.5	114.5	\$1,536,896	\$1,631,878	\$1,685,539
Merit salary adjustment	—	—	—	(302,972)	(94,982)	(53,661)
Proposed new positions	—	105.3	117	—	1,055,565	1,272,031
Totals, Adjustments	—	105.3	117	—	\$1,055,565	\$1,272,031
Totals, Salaries and Wages	122.9	219.8	231.5	\$1,536,896	\$2,687,443	\$2,957,570
Estimated salary savings	—	-2.5	-2.5	—	-61,556	-63,441
Net Totals, Salaries and Wages	122.9	217.3	229	\$1,536,896	\$2,625,887	\$2,894,129
Staff benefits	—	—	—	188,779	373,942	389,636
Totals, Personal Services	122.9	217.3	229	\$1,725,675	\$2,999,829	\$3,283,765
OPERATING EXPENSES AND EQUIPMENT						
General expense	—	—	—	\$124,980	\$102,925	\$125,741
Printing	—	—	—	58,416	72,850	80,065
Communications	—	—	—	68,488	88,875	95,655
Travel—in-state	—	—	—	138,529	186,264	196,764
Travel—out-of-state	—	—	—	18,371	25,000	41,561
Consultant and professional services	—	—	—	121,914	111,004	147,500
Data processing	—	—	—	107,779	100,000	110,000
Facilities operations	—	—	—	139,110	150,250	164,765
Interagency services	—	—	—	41,923	45,000	48,000
Grant expense	—	—	—	—	3,778,969	4,546,811
Equipment	—	—	—	71,574	49,350	45,800
Totals, Operating Expenses and Equipment	—	—	—	\$891,084	\$4,710,487	\$5,602,662
Totals, Expenditures	—	—	—	\$2,616,759	\$7,710,316	\$8,886,427
Reimbursements	—	—	—	-26,860	-4,811,611	-5,605,288
Net Totals, Expenditures	—	—	—	\$2,589,899	\$2,898,705	\$3,281,139
SPECIAL ITEMS OF EXPENSE						
Cash match for federal grants	—	—	—	\$1,892,147	\$4,698,650	\$4,881,393
Federal grant awards	—	—	—	12,156,390	32,892,289	33,706,300
Net Totals, Expenditures	—	—	—	\$16,638,436	\$40,489,644	\$41,868,832

OFFICE OF CRIMINAL JUSTICE PLANNING—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation (support)	\$196,790	\$280,507	\$328,114
Budget Act appropriation (cash match)	4,748,933	2,780,556	4,881,393
Allocation for salary increase	10,712	10,045	-
Allocation from Emergency Fund	15,000	-	-
Transfer to local assistance (cash match)	-	-2,303,461	-
Chapter 1063, Statutes of 1973 (support)	106,790	-	-
Prior Year Balances Available:			
Budget Act of 1972, Item 43 (cash match)	1,364,769	-	-
Budget Act of 1973, Item 45 (cash match)	-	4,221,555	-
Totals Available	\$6,352,994	\$4,989,202	\$5,209,507
Balance available in subsequent years	-4,221,555	-	-
TOTALS, EXPENDITURES	\$2,131,439	\$4,989,202	\$5,209,507

Federal Funds ^a

APPROPRIATIONS			
Federal grant awards (expenditures)	\$14,506,997	\$35,500,442	\$36,659,325
TOTALS, EXPENDITURES, ALL FUNDS	\$16,638,436	\$40,489,644	\$41,868,832

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Project Allocations

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation (cash match)	-	\$3,375,000	\$3,969,033
Transfer from state operations (cash match)	-	2,303,461	-
Prior Year Balance Available:			
Budget Act of 1972, Item 43	\$3,105,900	-	-
Totals Available	\$3,105,900	\$5,678,461	\$3,969,033
Unexpended balance, estimated savings	-	-1,551,432	-
TOTALS, EXPENDITURES	\$3,105,900	\$4,127,029	\$3,969,033

Federal Funds ^a

APPROPRIATIONS			
Federal grant awards (expenditures)	\$38,495,236	\$56,930,105	\$59,188,928
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) ..	\$41,601,136	\$61,057,134	\$63,157,961
TOTALS, EXPENDITURES, ALL FUNDS	\$58,239,572	\$101,546,778	\$105,026,793

^a Federal funds and expenditures therefrom are not included in overall budget totals.

^b This table does not include Planning Grant (Part B) expenditures by the office and is, therefore, not comparable to the recipient of Federal Funds table.

^c The 1975-76 awards have not been determined.

OFFICE OF CRIMINAL JUSTICE PLANNING—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions	122.9	114.5	114.5	\$1,536,896	\$1,631,878	\$1,685,539
Positions Transferred:						
Criminal justice specialist III from research and technical assistance division to planning and programs division—division chief	-	(1)	(1)	-	-	-
Proposed New Positions:						
Planning and Programs Division:				SALARY RANGE		
Criminal justice specialist II	-	1	1	1,445-1,758	19,140	20,088
Criminal justice specialist I	-	4	8	1,311-1,595	69,360	145,820
Clk-typist II	-	-	1	562-717	-	7,812
Special project positions	-	0.8	0.5	-	6,308	4,196
Standards and Evaluation Division:						
Criminal justice specialist II	-	-	1	1,445-1,758	-	20,088
Criminal justice specialist I	-	-	1	1,311-1,595	-	18,288
Steno	-	-	1	548-772	-	8,400
Special project positions	-	78	77	-	642,932	648,195
Research and Technical Assistance Division:						
Special project positions	-	10.5	10.5	-	172,081	181,956
Management Support Services Division:						
Assoc budget analyst	-	1	1	1,311-1,595	17,340	18,228
Legal counsel	-	-	1	1,218-1,557	-	16,128
Surplus property coordinator	-	1	1	1,249-1,519	18,228	18,228
Asst governmental program analyst	-	-	2	1,079-1,311	-	29,976
Graduate student asst.	-	-	1	666-1,084	-	9,720
Supvng acct clk I	-	1	1	787,955	10,392	10,932
Sr steno	-	-	1	700-888	-	9,492
Acct techn	-	1	1	683-830	9,960	9,960
Clk-typist II	-	1	1	562-683	7,428	7,812
Special project positions	-	6	6	-	82,596	86,712
Totals, Proposed New Positions	-	105.3	117	-	\$1,055,565	\$1,272,031
TOTALS, SALARIES AND WAGES	122.9	219.8	231.5	\$1,536,896	\$2,687,443	\$2,957,570

CALIFORNIA CRIME TECHNOLOGICAL RESEARCH FOUNDATION

The California Crime Technological Research Foundation was created in 1967. The foundation is guided by a 20-member board of directors made up of leaders from all sectors of state government, law enforcement, academic business and industry, and the general public. Members of the board are appointed

by the Governor with the advice and consent of the Senate. The foundation's goals are to stimulate, encourage, conduct, evaluate, and sponsor research and development in the field of scientific and technological aids for the preventive and detection of crime.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Conduct and sponsor research in the criminal justice field	\$1,718,734	\$1,916,027	\$1,270,000
II. Develop ways and means of reducing or preventing criminal acts	265,792	843,938	786,995
III. General administration of the California Crime Technological Research Foundation	107,276	131,388	128,278
TOTALS, PROGRAMS	\$2,091,802	\$2,891,353	\$2,185,273
Reimbursements	-265,792	-949,439	-906,995
NET TOTALS, PROGRAMS	\$1,826,010	\$1,941,914	\$1,278,278
General Fund	107,276	131,388	128,278
Federal funds	1,718,734	1,810,526	1,150,000
Personnel man-years	32	50	38

SIGNIFICANT PROGRAM CHANGES

Program	Description	Man-years	Dollars
I.a	TRANSFER MANAGEMENT OF PROJECT SEARCH TO PRIVATE CORPORATION	-18.2	-\$2,172,445
I.b	NET CHANGES IN ANTICIPATED FEDERALLY FUNDED PROJECTS	-13	-1,798,445
II.	REDUCE LABORATORY PROJECTS	-7	-763,005

I. CONDUCT, SPONSOR AND COORDINATE RESEARCH AND DEVELOPMENT IN THE CRIMINAL JUSTICE FIELD

Program Objectives and Description

The foundation has been directed to assist the criminal justice system in determining the kind and quality of scientific, technological, and management processes needed to improve the effectiveness of criminal justice operations: to sponsor and conduct conferences and studies, collect and disseminate information and issue periodic reports relating to scientific and

technological research. There is further need for basic research involving a combination of various scientific disciplines into the nature of a social behavior, crime, criminals, and methods of prevention, detection, apprehension and treatment.

Authority

Penal Code Sections 14000-14017.

CALIFORNIA CRIME TECHNOLOGICAL RESEARCH FOUNDATION—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	20.7	55.2	51.2	\$1,718,734	\$5,240,890	\$5,240,890
Workload adjustments -----	-	-30.2	-31.2	-	-3,324,863	-3,970,890
Totals, Conduct, Sponsor and Coordinate Research and Development in the Criminal Justice Field --	20.7	25	20	\$1,718,734	\$1,916,027	\$1,270,000
Federal funds -----				1,718,734	1,810,526	1,150,000
Reimbursements -----				-	105,501	120,000

Program Elements

a. Project SEARCH -----	16.5	6	-	1,305,672	788,600	-
b. Interstate organized crime index ---	4	5	6	406,965	400,000	600,000
c. Other federal projects -----	0.2	10	10	6,097	621,926	550,000
d. Criminal justice research information system -----	-	4	4	-	105,501	120,000

a. Project SEARCH

Project SEARCH (System for Electronic Analysis and Retrieval of Criminal Histories) is the code name for a 50-state consortium funded by the Omnibus Crime Control and Safe Streets Act of 1968, whose objectives are to establish national standards and goals for a criminal justice information and

statistical system and development of prototype systems for the application of advanced technology.

CCTRF will not coordinate Project SEARCH in the 1975-76 fiscal year. This project has been transferred to a private, non-profit corporation here and in each of the other states.

Input

Expenditures:						
Project SEARCH coordination -----	15	4	-	\$749,927	\$289,715	-
State identification bureau -----	-	-	-	236,962	6,368	-
Criminalistic lab. info. system -----	-	2	-	19,183	175,249	-
Prisoner acctg. info. system -----	-	-	-	21,212	160,113	-
Standardized crime rpt. system -----	-	-	-	49,385	5,590	-
State judicial info. system -----	-	-	-	108,980	151,565	-
LEAA sponsored symposium and conference -----	1.5	-	-	120,023	-	-
Totals -----	16.5	6	-	\$1,305,672	\$788,600	-

b. Interstate Organized Crime Control Index

This project expands the development of the Interstate Organized Crime Index (IOCI) based on the results of the prototype demonstration project completed under the auspices of Project SEARCH. The project includes maintaining the present demonstration and testing mode while the system undergoes an

extensive independent evaluation, including the feasibility of interfacing with a national law enforcement telecommunications system, while maintaining the IOCI requirements for security and privacy. Funds for this project are awarded by the Law Enforcement Assistance Administration.

Input

Expenditures:	73-74	74-75	75-76	1973-74	1974-75	1975-76
IOCI -----	4	5	6	\$406,965	\$400,000	\$600,000

c. Other Federal Projects

The Law Enforcement Assistance Administration (LEAA), CCTRF's federal cognizant agency, awards funds for these projects. CCTRF has received and anticipates receipt of proj-

ects that will involve conferences and studies to collect and disseminate information relating to scientific and technological research, in addition to the projects listed below.

Input

Expenditures:	73-74	74-75	75-76	1973-74	1974-75	1975-76
LEAA sponsored symposium and conferences -----	-	1.4	1.7	-	\$100,000	\$200,000
State-of-the-art handbook -----	0.2	1	1.5	\$6,097	100,000	100,000
Identification and documentation of building code enactment system -	-	2.8	3.8	-	99,744	100,000
Fingerprint digital facsimile transmission device -----	-	1.5	-	-	122,190	-
Crime analysis unit training course -	-	3.3	3	-	199,992	150,000
Totals -----	0.2	10	10	\$6,097	\$621,926	\$550,000

d. Criminal Justice Research Information System

The CJRIS project objectives are to develop a system that can quickly inform users of research efforts in any criminal justice areas, eliminate duplicate research efforts, direct atten-

tion to areas in need of research, and coordinate the activities of those interested in similar research efforts.

Input

Expenditures -----	73-74	74-75	75-76	1973-74	1974-75	1975-76
	-	4	4	-	\$105,501	\$120,000

CALIFORNIA CRIME TECHNOLOGICAL RESEARCH FOUNDATION—Continued

II. DEVELOP WAYS AND MEANS OF REDUCING CRIME AND PREVENTING CRIMINAL ACTS

Program Objectives and Description

The objectives of this program are to promote the transfer of technology, test and evaluate equipment, then formulate techniques and strategies to reduce crime and criminal acts.

Authority

Penal Code Sections 14000-14017.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	7.3	17	21	\$265,792	\$1,550,000	\$1,550,000
Workload adjustments -----	-	4	-7	-	-706,062	-763,005
Totals, Develop Ways and Means of Reducing Crime and Preventing Criminal Acts -----	7.3	21	14	\$265,792	\$843,938	\$786,995
Reimbursements -----				265,792	843,938	786,995
Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. CCTRF laboratory -----	7.3	21	14	265,792	843,938	786,995

a. CCTRF Laboratory

The foundation's laboratory can provide personnel and facilities to design and develop innovative hardware and systems and to test equipment, not only using standard methods, but also

developing new testing equipment and procedures.

The project areas in which the laboratory is currently performing are noted below.

Input

Expenditures:	73-74	74-75	75-76	1973-74	1974-75	1975-76
Nondestructive test systems for building security codes -----	-	2.2	2.5	-	\$63,501	\$75,000
Personal safety alarm -----	-	1.5	2	-	43,100	100,000
Technological approach to building security -----	5	3.8	3	\$151,575	100,000	100,000
Operational support of CCTRF -----	-	8	3.5	-	222,222	200,000
Crime deterrence through electronics -----	0.2	1.5	-	73,625	90,000	-
Develop and install detection devices -----	0.3	3	2	8,882	300,000	261,995
Technological crime prevention and detection research -----	1.8	1	1	31,710	25,115	50,000
Totals -----	7.3	21	14	\$265,792	\$843,938	\$786,995

III. GENERAL ADMINISTRATION OF THE CALIFORNIA CRIME TECHNOLOGICAL RESEARCH FOUNDATION

Program Objectives and Description

The executive director and his staff represent the foundation in meetings with national, state and local governing bodies, and various organizations concerned with the problems of crime, delinquency and improving the criminal justice system. This staff works with the foundation board to identify areas in the criminal justice system where research and development are required. Staff also initiates work in the areas of foundation

interests and catalyzes other organizations in conducting programs in areas of mutual interest.

Additionally, they function as liaison between the foundation board and other concerned agencies.

Authority

Penal Code Sections 14000-14017.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	4	4	4	\$107,276	\$122,144	\$128,278
Workload adjustments -----	-	-	-	-	9,244	-
Totals, General Administration -----	4	4	4	\$107,276	\$131,388	\$128,278
General Fund -----				107,276	131,388	128,278

CALIFORNIA CRIME TECHNOLOGICAL RESEARCH FOUNDATION—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	32	76.2	76.2	\$401,991	\$1,132,416	\$1,174,437
Merit salary adjustment	-	-	-	(710)	(1,650)	(2,004)
Workload and administrative adjustments	-	-26.2	-38.2	-	-383,890	-590,506
Totals, Salaries and Wages	32	50	38	\$401,991	\$748,526	\$583,931
Staff benefits	-	-	-	49,964	112,278	87,590
Totals, Personal Services	32	50	38	\$451,955	\$860,804	\$671,521
OPERATING EXPENSES AND EQUIPMENT						
General expense	-	-	-	\$42,003	\$82,210	\$75,784
Printing	-	-	-	16,434	35,560	20,000
Communications	-	-	-	26,607	18,000	50,480
Travel—in-state	-	-	-	18,241	50,000	35,000
Travel—out-of-state	-	-	-	41,019	51,350	35,000
Travel—other—states	-	-	-	394,628	175,000	65,000
Consultant and professional services	-	-	-	885,433	642,529	400,000
Interagency services	-	-	-	11,308	30,000	30,000
Facilities operation	-	-	-	24,325	80,000	24,350
Reimbursable laboratory projects	-	-	-	152,679	750,000	728,138
Equipment	-	-	-	27,170	115,900	50,000
Totals, Operating Expenses and Equipment	-	-	-	\$1,639,847	\$2,030,549	\$1,513,752
Totals, Expenditures				\$2,091,802	\$2,891,353	\$2,185,273
Reimbursements	-	-	-	-265,792	-949,439	-906,995
Net Totals, Expenditures				\$1,826,010	\$1,941,914	\$1,278,278

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATION	1973-74	1974-75	1975-76
Budget Act appropriation	\$107,670	\$114,844	\$128,278
Allocation for salary increase	4,319	7,300	-
Prior Year Balance Available:			
Chapter 1119, Statutes of 1971	303	183	-
Chapter 1400, Statutes of 1972	19,125	9,061	-
Totals Available	\$131,417	\$131,388	\$128,278
Balance available in subsequent years	-9,244	-	-
Unexpended balance, estimated savings	-14,897	-	-
TOTALS, EXPENDITURES	\$107,276	\$131,388	\$128,278

Federal Funds^a

APPROPRIATIONS			
Federal expenditures	\$1,718,734	\$1,810,526	\$1,150,000
TOTALS, EXPENDITURES, ALL FUNDS	\$1,826,010	\$1,941,914	\$1,278,278

CHANGES IN
AUTHORIZED POSITIONS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	32	76.2	76.2	\$401,991	\$1,132,416	\$1,174,437
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Special consultants	-	-5	-6	0-2,700	-132,000	-158,400
Criminal justice specialist III	-	-1	-2	1,595-1,939	-19,140	-40,176
Criminal justice specialist II	-	-	-2	1,445-1,758	-	-36,456
Lab engr	-	-1	-2	1,337-1,674	-16,524	-33,048
Criminal justice specialist I	-	-1	-6	1,311-1,595	-15,732	-94,332
Assoc DP systems analyst	-	-1	-1	1,311-1,595	-15,732	-15,732
Assoc governmental program analyst	-	-3	-4	1,311-1,595	-47,196	-62,928
Info off	-	-3	-3	1,249-1,519	-44,964	-47,196
Auditor I	-	-1	-1	849-983	-10,188	-10,716
Accountant I	-	-2	-2	806-978	-19,344	-20,280
Steno II	-	-6	-7	605-772	-43,560	-50,820
Editorial aid	-	-2	-2	730-888	-17,964	-18,876
Temporary help	-	-0.2	-0.2	-	-1,546	-1,546
Totals Workload and Administrative Adjustments	-	-26.2	-38.2	-	-\$383,890	-\$590,506
TOTALS, SALARIES AND WAGES	32	50	38	\$401,991	\$748,526	\$583,931

^a Federal funds and expenditures therefrom are not included in overall budget totals.

ASSISTANCE TO COUNTIES FOR PUBLIC DEFENDERS

Section 987.6 of the Penal Code provides that the state shall pay to the counties an amount not to exceed 10 percent of the amount actually expended by counties in providing legal assistance to indigents charged with violation of state criminal law

or involuntarily detained under the Lanterman-Petris-Short Act, Division 5 of the Welfare and Institutions Code. The subvention in the amount of \$775,000 represents the traditional level of state assistance to counties for public defenders.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation (expenditures) -----	\$775,000	\$775,000	\$775,000

PAYMENTS TO COUNTIES FOR COSTS OF HOMICIDE TRIALS

Section 4700.2 of the Penal Code provides that the state shall reimburse counties for the costs of trials relating to escape or conspiracy in a case where one or more objectives of the conspiracy is an escape from the custody of the Department of Corrections. The section applies only to trials based upon indictments filed between November 1, 1970 and June 30, 1971. No further expenditures are anticipated pursuant to this section.

Sections 15201 through 15203 of the Government Code provide that the state shall reimburse the costs incurred by coun-

ties for homicide trials where the cost is in excess of the amount of money derived by the county from a tax of five cents (\$0.05) on each one hundred dollars (\$100) on the property assessed for purposes of taxation within the county.

These payments are in addition to those payable for court costs and county charges under Sections 4700 and 4700.5 of the Penal Code, in connection with trials of inmates charged with commission of a crime while incarcerated in a state institution or prison under the jurisdiction of the Department of Corrections.

Program Requirements	1973-74	1974-75	1975-76
I. Section 4700.2 Penal Code—county court costs -----	\$212,209	\$339,000	-
II. Sections 15201-15203 Government Code—county court costs	164,824	500,000	\$150,000
TOTALS, PROGRAMS -----	\$377,033	\$839,000	\$150,000

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	-	\$500,000	\$150,000
Allocation from the Emergency Fund -----	\$377,033	-	-
Deficiency appropriation -----	-	339,000	-
Totals Available -----	\$377,033	\$839,000	\$150,000
TOTALS, EXPENDITURES -----	\$377,033	\$839,000	\$150,000

ADMINISTRATION AND PAYMENT OF TORT LIABILITY CLAIMS

Chapter 1681, Statutes of 1963, established legislation governing the liability and nonliability of the state for tort actions of its officers and employees. This act also established rules governing the extent of duty of the state to pay judgments and to indemnify its employees.

The state, in general, has assumed liability for all losses up to \$2 million and has purchased insurance covering losses from \$2 to \$50 million.

This budget provides for the administration of the program and for payment of claims against all General Fund agencies except the University of California, and a small number of agencies with unique liability problems which are covered under insurance policies. General Fund expenditures are proposed for

awards and settlements, insurance for tort and aircraft settlements for amounts from \$2 to \$50 million, insurance for aircraft liability losses up to \$2 million and administrative costs in the Department of Justice and the Board of Control. The amount of settlement and awards varies, sometimes significantly, from year to year depending upon the cases in litigation and the amounts estimated to be awarded in each instance. The budget request is expected to cover those expenses which can reasonably be anticipated.

Additional funds are appropriated by special legislation and expended by the Department of Justice for tort defense and claims payments and are included in this presentation for comparison purposes.

Program Requirements	1973-74	1974-75	1975-76
Administration and payment of tort liability claims -----	\$1,556,131	\$1,483,803	\$1,518,830
Department of Justice paid claim appropriations -----	(763,500)	(1,036,200)	-
Reimbursements -----	-	-22,250	-22,250
NET TOTALS, PROGRAM -----	\$1,556,131	\$1,461,553	\$1,496,580
General Fund -----	1,420,218	1,461,553	1,496,580
Motor Vehicle Account, State Transportation Fund -----	58,326	-	-
Water Resources Revolving Fund -----	9,237	-	-
State Construction Program Fund -----	35,000	-	-
Unemployment Administration Fund -----	33,350	-	-

ADMINISTRATION AND PAYMENT OF TORT LIABILITY CLAIMS—Continued

SUMMARY BY OBJECT		1973-74	1974-75	1975-76
Attorney General services	-----	\$808,638	\$865,638	\$900,665
Department of Justice	-----	(763,500)	(1,036,200)	-
Claim payments	-----	534,861	405,533	405,533
Insurance premiums	-----	212,632	212,632	212,632
TOTALS, EXPENDITURES	-----	\$1,556,131	\$1,483,803	\$1,518,830
Reimbursements	-----	-	-22,250	-22,250
NET TOTALS, EXPENDITURES	-----	\$1,556,131	\$1,461,553	\$1,496,580
Department of Justice paid claim appropriations	-----	(763,500)	(1,036,200)	-

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS		1973-74	1974-75	1975-76
Budget Act appropriation	-----	\$1,110,000	\$1,410,000	\$1,496,580
Budget Act appropriation	-----	201,500	-	-
Allocation for salary increase	-----	-	65,085	-
Allocation from Emergency Fund	-----	117,086	-	-
Department of Justice	-----	(763,500)	(1,036,200)	-
Totals Available	-----	\$1,428,586	\$1,475,085	\$1,496,580
Unexpended balance, estimated savings	-----	-8,368	-13,532	-
TOTALS, EXPENDITURES	-----	\$1,420,218	\$1,461,553	\$1,496,580

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS		1973-74	1974-75	1975-76
Budget Act appropriation (expenditures)	-----	\$58,326	-	-

Water Resources Revolving Fund ^a

APPROPRIATIONS		1973-74	1974-75	1975-76
Budget Act appropriation (expenditures)	-----	\$9,237	-	-

State Construction Program Fund

APPROPRIATIONS		1973-74	1974-75	1975-76
Budget Act appropriation (expenditures)	-----	\$35,000	-	-

Unemployment Administration Fund ^b

APPROPRIATIONS		1973-74	1974-75	1975-76
Budget Act appropriation (expenditures)	-----	\$33,350	-	-
TOTALS, EXPENDITURES, ALL FUNDS	-----	\$1,556,131	\$1,461,553	\$1,496,580
Department of Justice	-----	(763,500)	(1,036,200)	-

INDEMNIFICATION OF PRIVATE CITIZENS

Program Objectives and Description

This program indemnifies those citizens who are injured and suffer financial hardship as a result of a crime of violence, or who sustain damage or injury in performing acts which benefit the public.

The victim of a crime of violence, a citizen performing an act beneficial to the public, his family, or any person dependent upon the victim or citizen for support may file a claim with the State Board of Control. Eligibility for an award is determined by the Board of Control after an investigation of the claim by the Attorney General. Awards may not exceed \$23,500 for each claimant including attorney's fees.

Chapter 1144, Statutes of 1973, increased the amount of awards which may be paid to victims of crime. The amounts payable have increased from a maximum of \$5,000 for losses sustained prior to July 1, 1974, to a maximum of \$10,000 for loss of earnings, \$10,000 for medical expenses, \$3,000 for rehabilitation services and attorney's fees up to 10 percent of the award or \$500, whichever is less, for injuries sustained after June 30, 1974. The increased level of expenditures due to these changes is reflected in the 1974-75 expenditure program.

Authority

Government Code, Sections 13959 through 13974.

SUMMARY BY OBJECT

		1973-74	1974-75	1975-76
Payment of claims—victims of crimes of violence	-----	\$1,374,851	\$2,482,000	\$2,482,000
Payment of claims—citizens benefiting the public	-----	25,510	50,000	50,000
Attorney General services	-----	156,650	323,494	342,328
Totals, Expenditures	-----	\$1,557,011	\$2,855,494	\$2,874,328

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

INDEMNIFICATION OF PRIVATE CITIZENS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATION			
Budget Act appropriation	\$1,250,000	\$1,845,466	\$2,867,328
Allocation from Emergency Fund	331,000	1,003,028	-
Totals Available	\$1,581,000	\$2,848,494	\$2,867,328
Unexpended balance, estimated savings	-25,525	-	-
TOTALS, EXPENDITURES	\$1,555,475	\$2,848,494	\$2,867,328
Indemnity Fund			
APPROPRIATION			
Budget Act appropriation	\$2,000	\$7,000	\$7,000
Unexpended balance, estimated savings	-464	-	-
TOTALS, EXPENDITURES	\$1,536	\$7,000	\$7,000
TOTALS, EXPENDITURES, ALL FUNDS	\$1,557,011	\$2,855,494	\$2,874,328

FUND CONDITION

Indemnity Fund

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$1,474	\$52	\$52
Prior year adjustments	62	-	-
Accumulated Surplus, Adjusted	\$1,536	\$52	\$52
Revenue:			
Payment of fines received from courts	52	7,000	7,000
Totals, Resources	\$1,588	\$7,052	\$7,052
Expenditures	1,536	7,000	7,000
Accumulated Surplus, June 30	\$52	\$52	\$52

FAIR POLITICAL PRACTICES COMMISSION

Established as a permanent commission by the voter ratification of Proposition 9 of the primary elections of June 1974. The Commission consists of 5 members including the chairman of which no more than three may be from the same political party. The chairman shall be appointed by the Governor and shall be compensated at the same rate as the President of the Public Utilities Commission. The Governor shall also appoint one other member although that person may not be from the same political party as the chairman. The Attorney General, Secretary of State, and the Controller shall also appoint one member each. These shall be compensated at the rate

of \$100 per day for each day engaged in official business. Initially, the appointees of the Governor serve four-year terms, the other appointees six years. Thereafter, all members serve four-year terms.

The Commission is established to administer Proposition 9, the June 1974 political reform initiative. In the course of its duties, it may investigate possible violations, hold hearings, subpoena witnesses, issue orders and impose fines. The Proposition provided \$500,000 funding for 1974-75 and \$1 million each year thereafter, subject to normal administrative review.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATION			
Proposition 9, Primary Election, June 1974	-	\$500,000	\$1,000,000

STATE CONTROLLER

Program Objectives

The State Controller is the elective state fiscal officer. As such the primary objectives of his office are: to provide sound fiscal control over receipt and disbursement of public funds; to report the financial operations and conditions of the state, and local government; to assure that money due the state is collected and to provide equitable, effective and economical tax administration; to provide fiscal assistance and guidance to local government; and to serve as a member on fiscally ori-

ented state boards and commissions.

The powers, duties and functions of the State Controller embrace (1) those expressed in the Constitution (Article XIII, Sections 20, and 21), (2) those inherent in the nature of his office, though not so expressed, (3) those unquestionably essential to the efficient operation of his office, and (4) such additional powers, duties, or functions as the Legislature may confer or impose upon him.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Fiscal Control	\$6,740,335	\$7,263,992	\$7,727,580
II. Tax Administration	3,303,794	3,433,067	3,501,959
III. Local Government Fiscal Affairs	1,019,780	1,175,545	1,214,873
IV. Personnel Information Management Systems (PIMS)	999,419	1,823,538	3,539,805
V. Legislative Mandates	3,202,675	16,842,631	18,489,384
Less: Amounts shown in other budgets	-3,202,675	-16,842,631	-18,489,384
VI. Special Statewide Election	-	4,659,826	-
Less: Amounts shown in other budgets	-	-4,659,826	-
VII. Administration:			
Distributed to other programs	(489,133)	(525,672)	(540,812)
Undistributed	266,129	294,036	304,406
TOTALS, PROGRAMS	\$12,329,457	\$13,990,178	\$16,288,623
Reimbursements	-1,407,916	-1,666,270	-1,572,520
NET TOTALS, PROGRAMS	\$10,921,541	\$12,323,908	\$14,716,103
General Fund	9,592,582	10,917,359	13,291,389
Aeronautics Account, State Transportation Fund	61,686	70,788	73,916
Motor Vehicle Fuel Account, Transportation Tax Fund	990,593	1,091,825	1,127,030
Motor Vehicle Transportation Tax Account, Transportation Tax Fund	72,459	30,620	-
State School Building Aid Fund ^a	204,221	213,316	223,768
Personnel man-years	657.2	719.6	751.4

SIGNIFICANT PROGRAM CHANGES

Program	Description	Man-years	Dollars
I.c	Unclaimed property	+3	\$64,947
I.g	Transfer of personnel document processing activity from payroll unit to personnel services unit (PIMS)	-12	-95,694
I.h	Data processing service	-	182,647
II.c	Phase out Motor Vehicle Transportation tax collection activity	-2	-30,620
II.d	Reduce clerical staff—improved procedures in gas tax refund activity	-1	-7,238
IV.a	First full year of activity, personnel services unit (PIMS)	9	417,280
IV.b	Extension of PIMS development activities to include payroll and exam and certification sub systems	15	368,268
IV.b	Convert PIMS data base to a data base management system	-	67,923
IV.b	Convert Public Employees' Retirement System data base	8	253,325

I. FISCAL CONTROL

Program Objectives and Description

The primary objectives are to maintain an effective system of internal control over the state's financial transactions through the application of modern accounting, auditing and disbursing techniques and to report promptly and accurately the state's financial condition and operations in order to assure fiscal integrity in the administration of the state government and to provide timely information to the public concerning its financial affairs.

The major activities of three organizational units within the office, the Divisions of Accounting, Audits and Disbursements are integrated into a system of internal control over the receipt and use of state, federal and other public moneys in the State Treasury. Agency documents are reviewed to determine the purpose for which the money may be used and to verify the program fund or account prior to authorizing the deposit or

transfer of funds. Agency claims against the Treasury are reviewed for legality prior to disbursement by an office audit of supporting documentation, supplemented by field audit of retained documents and records where necessary. All deposits, transfers and withdrawals are recorded in control accounts by EDP processes, and as a part of the process a determination is made from the accounts that there is an available appropriation and sufficient cash in the appropriate fund to pay each claim. The preparation and direct mailing of warrants to payees is the final link in the integrated claim and warrant process. Reports stating the state's financial operations and condition are issued periodically.

Authority

Constitution, Article XIII, Sections 20 and 21.
Government Code, Sections 12400 et seq.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	365.7	365.2	366.4	\$6,740,335	\$7,134,801	\$7,714,094
Workload adjustments	-	13	4	-	129,191	313,486
Totals, Fiscal Control	365.7	378.2	370.4	\$6,740,335	\$7,263,992	\$7,727,580
General Fund				5,311,094	5,666,447	6,118,103
State School Building Aid Fund				204,221	213,316	223,768
Aeronautics Account				29,373	33,469	34,949
Reimbursements				1,195,647	1,350,760	1,350,760

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

STATE CONTROLLER—Continued

Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Control accounting -----	44.1	43.8	44.2	760,592	819,712	872,443
b. Financial analysis -----	10.9	11.8	11.8	263,995	283,197	295,889
c. Unclaimed property -----	14.4	16.2	19.3	261,633	326,472	420,180
d. Claim audit -----	40.9	42	42.3	510,622	558,263	592,383
e. Field audit -----	70.5	73.4	73.8	1,413,278	1,621,863	1,706,662
f. General disbursement -----	39.1	38.6	38.6	1,854,856	1,628,771	1,783,057
g. Payroll -----	135.1	140.4	128.4	1,672,359	2,025,714	2,101,966
h. Data processing service -----	10.7	12	12	(256,721)	(281,094)	(467,552)

a. Control Accounting

Control accounts are maintained for all funds in the State Treasury. Accounts are maintained for the centralized state treasury trust system. Cash management is performed for all funds investing through the Surplus Money Investment Fund Program. This unit also initiates the transfers of money for loans to and from the General Fund on the basis of cash needs and in accordance with loan authorizations. Both control and

detailed investment accounts covering investments made from various state funds and from treasury-pooled money, as well as accounts covering various interest-bearing bank deposits, are maintained. The provisions of the Education Code relating to repayments by school districts for state school building aid loans are administered.

Output	1973-74	1974-75	1975-76
Receipts issued -----	33,349	35,000	36,100
Transfers, journals and canceled warrant reports -----	52,847	55,200	57,700
Claims processed -----	210,487	216,000	222,500
Treasury trust deposits -----	202,128	208,000	214,000
Treasury trust account transactions -----	4,582,803	4,601,300	4,665,300
Input			
Expenditures -----	\$760,592	\$819,712	\$872,443
Personnel man-years -----	44.1	43.8	44.2

b. Financial Analysis

Comprehensive fiscal reports, the principal one of which is the Controller's Annual Report of the state's financial affairs, are issued regularly. Others are the preliminary annual report, the August governmental cost funds report, the month-end statement setting forth the revenues derived from all major taxes, and the receipts and expenditures of the General Fund together with several periodic reports on special topics. Necessary data is compiled and computations made for apportionments to local agencies, such as highway users' taxes, cigarette taxes, motor vehicle license fees (in-lieu tax), property tax relief, and moneys received from the federal government. Estimates of future cash receipts and expenditures are compiled for use by

the Pooled Money Investment Board under the Pooled Money Investment Program.

Output	1973-74	1974-75	1975-76
Financial reports -----	28	25	25
Apportionments -----	74	81	81
Apportionment estimated --	4	4	4
Input			
Expenditures -----	\$263,995	\$283,197	\$295,889
Personnel man-years -----	10.9	11.8	11.8

c. Unclaimed Property

The Unclaimed Property Law requires that holders of unclaimed or abandoned property of virtually every type such as savings accounts, checking accounts, travelers checks, money orders, insurance proceeds, and intangible personal property must file an annual report with the state. All property remaining unclaimed after notice and publication is deposited to the General Fund; however, any owners who thereafter appear are entitled to refund.

There are various estimates of the amount of unclaimed property now owing. The State Auditor General made a recent estimate that eight of the largest banks owe \$3.6 million in unclaimed savings accounts alone just for the last six years. Accordingly, a vigorous collection effort undertaken in cooperation with other state agencies and departments (such as the Franchise Tax Board, Department of Banking, and Department of Insurance which are presently examining for other purposes the financial records of the holders of abandoned property) could result in substantial additional revenues to the General Fund. Since the law provides for penalties of 25 percent and interest of 10 percent per annum on noncomplying property holders, it is expected that the contemplated collection program will materially increase voluntary compliance with the law.

In order to initiate such a program this element is being increased by three positions and \$64,947 to audit records of holders of abandoned property. Moreover, these positions with new emphasis will enable the Controller's Office to establish

innovative and effective procedures of the type prescribed above in the auditing of unclaimed property.

Under the estates of deceased persons laws, assets for which there are no known heirs escheat and are distributed to the state. Distributive shares of known but unlocated heirs are delivered to the state in custody for the distributees, and if unclaimed after the waiting period and notice, are escheated to the state in proceedings for that purpose.

Output	1973-74	1974-75	1975-76
Estates of Deceased Persons:			
Receipts -----	\$2,350,999	\$2,200,000	\$2,300,000
Claims paid -----	\$516,811	\$650,000	\$650,000
General Fund revenue --	\$1,154,296	\$925,000	\$1,000,000
New accounts established	1,704	1,600	1,500
Abandoned Property:			
Receipts -----	\$3,417,523	\$3,000,000	\$3,100,000
Claims paid -----	\$579,462	\$650,000	\$650,000
General Fund revenue --	\$2,841,049	\$2,400,000	\$2,500,000
New accounts established	17,399	18,000	18,000
Names published -----	15,680	15,500	15,500
Input			
Expenditures -----	\$264,633	\$326,472	\$420,180
Personnel man-years -----	14.4	16.2	19.3

STATE CONTROLLER—Continued

d. Claim Audit

All state expenditures, including contract services, personal services, equipment, materials, travel claims, investments and for other purposes, are audited prior to payment to establish that the charge is legal and for an authorized purpose and that an appropriation exists from which the claim can be paid.

	1973-74	1974-75	1975-76
Output			
Claims schedules audited --	221,456	226,992	232,667
Amount of claims approved (millions) -----	\$59,612	\$61,996	\$64,476
Amounts questioned (thousands) -----	\$388,078	\$403,601	\$419,745

	1973-74	1974-75	1975-76
Output			
Amounts disallowed -----	\$1,652,359	\$1,718,450	\$1,787,200
Cost benefit ratio (disallowances per dollar of cost) --	\$3.24	\$3.08	\$3.06

	1973-74	1974-75	1975-76
Input			
Expenditures -----	\$510,622	\$558,263	\$592,388
Personnel man-years -----	40.9	42	42.9

e. Field Audit

The staff operating out of offices in Sacramento and Los Angeles audits expenditures of state and federal funds subvented, loaned or granted to local jurisdictions under various programs. Municipal and justice courts accounting systems are reviewed to insure that they are following a uniform system established by the State Controller and that an adequate audit of the court accounts has been accomplished.

	1973-74	1974-75	1975-76
Output			
Audits performed -----	1,174	1,633	1,642
Amounts audited (thousands) -----	\$2,404,271	\$2,500,440	\$2,600,460
Recoveries -----	\$8,015,982	\$8,336,620	\$8,670,088
Cost benefit ratio (recoveries per dollar of cost) ---	\$5.67	\$5.14	\$5.20

	1973-74	1974-75	1975-76
Input			
Expenditures -----	\$1,413,278	\$1,621,863	\$1,706,662
Personnel man-years -----	70.5	73.4	73.8

f. General Disbursement

Included in this function is the issuance of all Controller's warrants in payment of the state's obligations other than salaries and wages; the preparation and maintenance of warrant registers and an alphabetical index of warrants issued; maintenance of controls over all disbursements as well as for agency trust accounts and fund accounting transactions; and, reconciliation of warrants paid by the State Treasurer with the control record of warrants issued.

Entries to the central control accounts reflecting disbursement transactions are automatically generated by electronic processes. Information returns summarizing reportable payments are submitted annually in magnetic tape form to the Internal Revenue Service and the State Franchise Tax Board.

0.7 position is being added by transfer from Teale CDC in

the current and budget years to provide EDP data guidance support required under consolidation and 0.4 position is being added in the current and budget years for increased computer programming workload.

	1973-74	1974-75	1975-76
Output			
Warrants issued -----	10,008,081	9,110,983	9,352,399
Claim schedules processed --	209,676	213,828	218,063
Information returns prepared -----	263,652	263,652	263,652

	1973-74	1974-75	1975-76
Input			
Expenditures -----	\$1,854,856	\$1,628,771	\$1,738,057
Personnel man-years -----	39.1	38.6	38.6

g. Payroll

The uniform state payroll system was adopted by the Legislature to provide an effective, efficient, uniform and controllable payroll system which would meet the needs of management and employees. From reports submitted by employing departments, a roster is maintained reflecting the current employment status of state employees. Salary warrants are issued based on recorded transactions and are reconciled with attendance reports. A roster of established positions is also maintained together with a record of amounts encumbered for blanket positions. These rosters with the records of salary payments provide data for departmental accounting records and preliminary budget schedules. The state's contributions for federal wage tax and health insurance premiums is computed as a part of payroll preparation. The system performs all standard functions of payroll withholdings and wage reporting for state and federal taxes, for unemployment insurance for covered classes, and for the appropriate retirement system for each member. Voluntary reductions of wages are recorded and equivalent funds made available for the purchase of tax sheltered annuities, or investment as deferred compensation in the name of the employee. An employee account for the purchase of U.S. savings bonds is

maintained and bonds are issued monthly by the payroll unit. Miscellaneous deductions authorized by employees are also withheld and disbursed to various insurance carriers, employee associations, charitable fund drive, credit unions and state agencies.

4.3 positions are being added by transfer from Teale CDC in the current and budget years to provide EDP data guidance support required under consolidation and 6 positions are being added in the current and budget years for increased computer programming and transactions workload. 12 positions are being reduced in the budget year due to the transfer of transaction workload to PIMS.

	1973-74	1974-75	1975-76
Output			
Withholding tax statements	229,264	236,142	243,226
U.S. savings bonds issued --	251,081	251,081	251,081
Payroll warrants issued ---	2,772,187	2,910,796	3,056,336
Payroll deductions -----	17,084,007	17,878,439	18,711,507

	1973-74	1974-75	1975-76
Input			
Expenditures -----	\$1,672,359	\$2,025,714	\$2,101,966
Personnel man-years -----	135.1	140.4	128.4

STATE CONTROLLER—Continued

h. Data Processing Service

In addition to servicing the general disbursement and payroll program elements, data processing provides programming, key entry and computer services to other elements of the Controller's office. These include fund and appropriation accounting, financial analysis reporting, treasury trust accounting, investment accounting, apportionments accounting, unclaimed property reporting, inheritance and gift tax accounting, inheritance tax statistical reporting, local government fiscal affairs reporting and gas tax refund reporting.

1 position is being added by transfer from Teale CDC in the current and budget years to provide EDP data guidance support required under consolidation and 0.6 position is being added in the current and budget years for increased computer programming workload. This program is being increased by \$182,647 to fund changes related to the conversion to the Stephen P. Teale Consolidated Data Center.

Output

	1973-74	1974-75	1975-76
Fund and appropriation ledger entries	961,177	1,008,480	1,058,106
Treasury trust statements	2,757	2,757	2,757
Treasury trust transactions	4,624,819	4,845,958	5,078,154
Investment accounting transactions	9,614	10,095	10,600
Apportionments transactions	19,375	19,472	19,569
Unclaimed property transactions	67,211	70,572	74,101
Inheritance tax transactions	146,252	149,908	153,656
Gift tax transactions	39,686	40,678	41,695
Local government fiscal affairs transactions	108,584	86,396	90,716
Gas tax refund transactions	108,174	108,000	106,500

Input

Expenditures	(\$256,721)	(\$281,094)	(\$467,552)
Personnel man-years	10.7	12	12

II. TAX ADMINISTRATION

Program Objectives and Description

The objectives are to provide equitable, effective and economical administration of inheritance and gift taxes; gasoline tax refunds; the delinquent collection provisions of the motor vehicle fuel license tax and the insurance premium tax; and the collection provisions of the petroleum and gas assessment and subsidence abatement acts.

The activities of two organizational units within the office are directed toward the administration of various state tax laws. The Division of Inheritance and Gift Tax administers the inheritance tax, representing the state in the court determinations of the tax and supervising the activities of inheritance

tax referees and county treasurers in the determination and collection of inheritance taxes, and also determines and collects gift taxes. The Division of Tax Collection and Refund collects delinquent taxes and audits and pays claims for refund of gasoline tax.

Authority

Revenue and Taxation Code, Division 2, Parts 1.5, 2, 4, 7, 8, and 9.

Public Resources Code, Division 3, Chapter 1, Articles 5.5 to 7.

Program Requirements	73-74	74-75	75-76
Continuing program costs	192.8	188.9	189.4
Workload adjustments	-	-	-3
Totals, Tax Administration	192.8	188.9	186.4
<i>General Fund</i>			
Motor Vehicle Transportation Tax Account			
Motor Vehicle Fuel Account			
Aeronautics Account			
Reimbursements			
Program Elements	73-74	74-75	75-76
a. Inheritance tax	128.3	126.9	126.9
b. Gift tax	18.9	18.3	17.8
c. Tax collection	5.5	3.3	2.2
d. Gas tax refund	40.1	40.4	39.5

	1973-74	1974-75	1975-76
	\$3,303,794	\$3,433,067	\$3,531,057
	-	-	-29,098
	\$3,303,794	\$3,433,067	\$3,501,959
	2,570,121	2,663,766	2,737,846
	72,459	30,620	-
	625,901	697,862	722,146
	32,313	37,319	38,967
	3,000	3,500	3,000
	1973-74	1974-75	1975-76
	2,230,674	2,284,672	2,345,193
	329,326	358,687	371,064
	86,651	61,412	39,953
	657,143	728,296	745,749

a. Inheritance Tax

An inheritance tax is levied upon the right to succeed to property at the benefactor's death. It is also levied on property transferred in lieu thereof or in contemplation of death. For the purpose of carrying out this program, the Controller appoints from a list of prequalified applicants at least one person to a panel of inheritance tax referees in each county. The court appoints one of the referees to act in each proceeding to determine inheritance tax. The referee appraises the property passing from a decedent for both probate and inheritance tax purposes, after which he prepares the report of inheritance tax

due. When the reports are completed, they are submitted to the Controller for an office review. The purpose of the review is to examine the correctness of the report with respect to tax treatment, including distribution and computation of the tax, to assure that the proper tax is being assessed. The report is then filed with the court and parties in interest may have any objections heard and determined by the court in the pending proceedings. Based upon the referee's report, and any hearing, the court makes its order fixing tax. The tax is paid to the county treasurer who periodically remits to the State.

Measure of Effectiveness

1. Percent of Payments Made:			
a. Timely	-----	Estimated	77%
		Actual	58%
b. Late	-----	Estimated	23%
		Actual	42%
2. Percent of decedent's estates raising legal questions in tax treatment		-----	Estimated
			Actual
3. a. Percent of examined reports with errors detected in tax computations		-----	Estimated
			Actual
b. Percent of detected tax computation errors actually corrected and incorporated in the order fixing tax		-----	Estimated
			Actual

STATE CONTROLLER—Continued

		1973-74	1974-75	1975-76
Measures of Effectiveness				
4. Delinquent Accounts Activity as a Percent of the Delinquent Accounts Available for Collection During the Year:				
a. Number of accounts making payment	Estimated	n/a	n/a	n/a
	Actual	n/a	-	-
b. Amounts paid	Estimated	n/a	n/a	n/a
	Actual	n/a	-	-
c. Percent of payments made after follow-up activities	Estimated	n/a	n/a	n/a
	Actual	n/a	-	-
Program Size Indicators				
1. Net Inheritance Tax Revenue:				
a. Timely payments		\$125,439,324	\$120,400,000	\$129,250,000
b. Late payments		\$90,835,372	\$94,600,000	\$105,750,000
c. After compliance program action		n/a	n/a	n/a
2. Number of reports subject to examination		43,267	45,500	47,775
3. Number of decedents' estates raising legal questions in tax treatment		16,657	17,500	18,400
4. Reports submitted after compliance program action		n/a	n/a	n/a
5. Number of reports examined		47,581	50,000	52,500
6. Accounts Receivable at Fiscal Yearend:				
a. Number		9,612	9,000	9,000
b. Amount		\$39,785,275	\$40,000,000	\$40,000,000
7. Uncollectible Accounts Written Off:				
a. Number		54	100	100
b. Amount		\$55,143	\$70,000	\$65,000
Input				
Expenditures		\$2,230,674	\$2,284,672	\$2,345,193
Personnel man-years		128.3	126.9	126.9

b. Gift Tax

The gift tax was enacted in 1939 to prevent the circumvention of the state's inheritance tax laws. It is levied on transfers of property made with donative intent.

Legislation in 1971 changed this tax to a quarterly self-assessed tax requiring payment of the tax by the donor with the return.

Measures of Effectiveness

		1973-74	1974-75	1975-76
1. Percent of Returns Filed:				
a. Timely	Estimated	90%	90%	90%
	Actual	91%	-	-
b. Late	Estimated	10%	10%	10%
	Actual	9%	-	-
c. After compliance program action	Estimated	4%	3%	3%
	Actual	3%	-	-
2. a. Percent of examined returns found to have tax errors	Estimated	25%	25%	25%
	Actual	26%	-	-
b. Dollar Corrections in Self-Assessments:				
(1) Additional assessments	Estimated	15%	15%	15%
	Actual	18%	-	-
(2) Refunds	Estimated	3%	2%	2%
	Actual	1%	-	-
3. Delinquent Account Activity as a Percent of the Delinquent Accounts Available for Collection During the Year:				
a. Number of accounts making payment	Estimated	n/a	n/a	n/a
	Actual	n/a	-	-
b. Amounts paid	Estimated	n/a	n/a	n/a
	Actual	n/a	-	-

Program Size Indicators

		1973-74	1974-75	1975-76
1. Net Gift Tax Revenue:				
a. Timely payments		\$15,496,061	\$19,350,000	\$20,700,000
b. Late payments		\$1,532,578	\$2,150,000	\$2,300,000
c. After compliance program action		\$487,481	\$300,000	\$325,000
2. Number of returns subject to examination		17,404	18,200	19,100
3. Number of returns examined		16,190	17,500	18,900
4. Returns submitted after compliance program action		450	500	550
5. Delinquent Accounts Receivable at Fiscal Yearend:				
a. Number		934	900	850
b. Amount		\$2,500,649	\$2,200,000	\$2,000,000
6. Uncollectible Accounts Written Off:				
a. Number		3	5	5
b. Amount		\$637	\$1,000	\$1,000

Input

Expenditures	\$329,326	\$358,687	\$371,064
Personnel man-years	18.9	18.3	17.8

STATE CONTROLLER—Continued

c. Tax Collection

Accounts are maintained and delinquencies are collected for four taxes assessed by other agencies—motor vehicle fuel license tax assessed by the Board of Equalization, the insurance premium tax, including the retaliatory tax, assessed by the

Board of Equalization, based on returns filed with the Insurance Commissioner, and petroleum and gas charges and subsidence abatement charges assessed by the Department of Conservation.

Measures of Effectiveness

Delinquent Accounts Collection Activity:

Collections as a Percent of the Accounts Available for Collection During the Year:

		1973-74	1974-75	1975-76
(1) Amount	Estimated	82%	85%	85%
	Actual	96%	—	—
(2) Number of accounts	Estimated	77%	75%	75%
	Actual	62%	—	—

Percent of the Accounts Over Six Months Old at Fiscal Yearend:

(1) Amount	Estimated	20%	18%	16%
	Actual	21%	—	—
(2) Number of accounts	Estimated	40%	35%	30%
	Actual	40%	—	—

Uncollectible Accounts Written Off as a Percent of the Accounts Available for Collection During the Year:

(1) Amount	Estimated	1.5%	8%	4%
	Actual	0%	—	—
(2) Number of accounts	Estimated	4%	12%	6%
	Actual	9%	—	—

Program Size Indicators

Delinquent Taxes Available for Collection During the Year:

a. Amount	\$11,160,088	\$11,330,414	\$11,703,095
b. Number of accounts	1,738	1,085	431

Delinquent Taxes Collected During the Year:

a. Amount	\$10,694,745	\$11,362,290	\$12,049,517
b. Number of accounts	1,084	732	379

Uncollectible Accounts Written Off During the Year:

a. Amount	\$7,677	\$52,000	\$164,262
b. Number of accounts	156	130	26

Input

Expenditures	\$86,651	\$61,412	\$39,953
Personnel man-years	5.5	3.3	2.2

d. Gas Tax Refund

The motor vehicle fuel license tax is levied on the distribution of gasoline to support the construction and maintenance of the state highway system. To facilitate collection and administration of the tax it is paid at the time of distribution regardless of the purpose for which the fuel is being acquired. The

tax is then passed on to the ultimate buyer and user. To provide relief from the tax for those taxpayers who used the fuel for certain nonhighway purposes, the law provides that such users may file a claim with the State Controller and obtain a refund of the tax based upon such nonhighway use.

Measures of Effectiveness

Percent of proper claims paid within 30 days of receipt of claim

	Estimated	85%	88%	90%
	Actual	84%	—	—

Number of Improper and Invalid Claims Found and Rejected Before Payment as a Percent of Total Claims Available for Processing By:

(1) Office Review:				
(a) Number	Estimated	16.5%	16.2%	16.2%
	Actual	16%	—	—
(b) Amount	Estimated	2.5%	2.8%	2.8%
	Actual	2.7%	—	—
(2) Field Audit:				
(a) Number	Estimated	40%	41%	41%
	Actual	39%	—	—
(b) Amount	Estimated	1%	1%	1%
	Actual	0.9%	—	—

Dollars recovered from field audits as a percent of the value of the refunds field audited after payment

	Estimated	9%	10%	10%
	Actual	13.3%	—	—

Program Size Indicators

Amounts refunded to claimants	\$15,373,000	\$15,527,000	\$15,527,000
Number of claims for refunds	38,355	37,588	36,821
Number of claims rejected	6,453	7,729	7,605
Dollar amount of claims rejected	\$743,642	\$722,400	\$735,000
Dollar amount of refunds recovered	\$728,962	\$579,600	\$637,000

Input

Expenditures	\$657,143	\$728,296	\$745,749
Personnel man-years	40.1	40.4	39.5

STATE CONTROLLER—Continued

III. LOCAL GOVERNMENT FISCAL AFFAIRS

Program Objectives and Description

The objectives are to secure uniform and effective procedures in local agencies relative to budgeting and accounting and to the collection of taxes on real and personal property, and to report meaningful financial information concerning local government.

This program comprises activities of the Controller's office related to local government. These include the prescribing of uniform budgeting procedures for counties, and uniform accounting systems for counties and special districts; collection, compilation and dissemination of comprehensive fiscal data for all local agencies; reviewing and reporting on the use of state gas tax funds apportioned to local government; reviewing and approving county cost allocation plans; and preservation of the local tax base by prescribing uniform tax collection pro-

cedures, assuring marketable tax titles and restoration of tax delinquent properties to the local tax rolls as soon as possible.

To the fullest extent possible, the Controller involves local governmental officials in these activities through membership on various committees organized to provide advisory and coordinate functions.

Authority

Government Code Sections 12410, 12416, 12422-12423, 12463-12463.1, 26909, 29020, 29065, 29108-29109, 30100 et seq. 30200-30201, 30300-30302, 40804-40805, 53890 et seq.

Streets and Highways Code Sections 186.3, 2104-2155.

Water Code Sections 20600 et seq.

Revenue and Taxation Code Parts 5, 6, 7, and 9 of Division I.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	50.8	53.7	53.8	\$1,019,780	\$1,165,834	\$1,201,439
Workload adjustments -----	-	1	1	-	9,711	13,434
Totals, Local Government						
Fiscal Affairs -----	50.8	54.7	54.8	\$1,019,780	\$1,175,545	\$1,214,873
<i>General Fund</i> -----				449,414	602,231	625,229
<i>Motor Vehicle Fuel Account</i> -----				361,692	393,963	404,884
<i>Reimbursements</i> -----				205,674	179,351	184,760
Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Financial reporting, budgeting and accounting -----	18.8	20.5	20.6	392,477	483,344	499,208
b. Streets and roads -----	17.1	19.1	19.1	389,692	407,786	422,430
c. County cost plans -----	5.3	5.3	5.3	96,694	99,670	102,784
d. Tax-deeded land -----	9.6	9.8	9.8	140,917	184,745	190,451

a. Financial Reporting, Budgeting and Accounting

Local government financial data is collected, compiled and made available in a number of annual publications. County budgets are reviewed; forms, rules and regulations for the use of county officials in the preparation of their budget document are prescribed. The bonds of eligible local agencies are certified in accordance with statutory requirements. Two statutory committees composed of local government officials who serve without remuneration for this activity assist the Controller in these matters. Under Section 30200 of the Government Code the Controller must devise and supervise the installation of uniform accounting procedures for all counties. Assisting is a 10-man "Controller's Committee on County Accounting Procedures". The members of this committee are all representatives of local government and serve without pay. Under Section 53891 of the Government Code, the Controller must prescribe uniform accounting and reporting procedures for all local agencies that are classified by law as special districts.

Output	1973-74	1974-75	1975-76
Annual Report of Financial Transactions Concerning:			
Counties of California -----	1	1	1
Cities of California -----	1	1	1

Output	1973-74	1974-75	1975-76
School districts of California -----	1	1	1
Water utility operations of special districts of California -----	1	1	1
Special districts of California (other than water utility operations) -----	1	1	1
Annual report of assessed valuations and tax rates of counties of California -----	1	1	1
Annual report of budget requirements and means of financing adopted by California counties -----	1	1	1
County budget reviews -----	57	57	57
County settlements -----	58	58	58
Bond certifications -----	4	4	4

Input	1973-74	1974-75	1975-76
Expenditures -----	\$392,477	\$483,344	\$499,208
Personnel man-years -----	18.8	20.5	20.6

b. Streets and Roads

Data is collected, compiled and published in a consolidated report concerning financial transactions of streets and roads. Under the Collier-Unruh Local Transportation Development Act the State Controller is responsible for reviewing and reporting on the use of state gas tax funds apportioned to local government to insure an adequate accounting from the cities and counties.

Audits performed under interagency agreement with the Department of Transportation are expected to increase from the 110 performed in 1973-74 to 165 in 1974-75 and 215 in 1975-76. One position is added in the current and budget years to meet this workload increase. These costs will be reimbursed from the State Highway Account.

Output	1973-74	1974-75	1975-76
Annual report of financial transactions concerning streets and roads of cities and counties of California -----	1	1	1
Gas Tax Reviews:			
Gas tax claimed (thousands) -----	\$225,946	\$246,000	\$246,000
Projects reviewed -----	7,506	7,500	7,500
Disallowances -----	\$3,402,769	\$3,700,000	\$3,700,000
Other projects -----	110	165	215

Input	1973-74	1974-75	1975-76
Expenditures -----	\$389,692	\$407,786	\$422,430
Personnel man-years -----	17.1	19.1	19.1

STATE CONTROLLER—Continued

c. County Cost Plans

Under regulations set forth in Federal Management Circular FMC 74-4 each county government must prepare a countywide cost allocation plan each fiscal year as a condition to receiving federal reimbursements for indirect costs relative to federal supported programs. The federal Department of Health, Education and Welfare has been designated as the federal agency to administer this activity while the Controller has been designated as the state office to develop and issue procedures and supplemental instructions to counties on the preparation and use of such plans.

Output	1973-74	1974-75	1975-76
County cost plan reviews--	31	66	74
Input			
Expenditures -----	\$96,694	\$99,670	\$102,784
Personnel man-years -----	5.3	5.3	5.3

d. Tax-Deeded Land

Technical advice and assistance is provided to counties in attaining uniform and effective interpretation and application of laws relating to property taxation and the collection of property taxes. This assistance also is directed toward helping counties to assure sound and marketable tax titles through proper application of the law regarding tax sales and tax deeds. Tax sales are authorized and approved. Tax collection procedures and forms are prescribed after consultation with the Committee on County Tax Collection Procedures. This committee consists of 10 representatives of local government appointed by the State Controller. The cost to the state of providing these services is more than repaid by the fees collected by the counties and remitted to the state. Chapter 974, Statutes of 1968, raised

the fee to \$2 and provided for the redemption fee to be divided evenly between the state and county.

Output	1973-74	1974-75	1975-76
Sales to state -----	\$184,244	\$185,000	\$185,000
Deeds to state -----	6,903	6,500	6,500
Parcels approved for sale--	9,591	10,000	10,000
Redemption and sales fees--	180,234	165,000	165,000
Input			
Expenditures -----	\$140,917	\$184,745	\$190,451
Personnel man-years -----	9.6	9.8	9.8

IV. PERSONNEL INFORMATION MANAGEMENT SYSTEMS (PIMS)

Program Objectives and Description

In January 1973, the Legislature approved a proposal submitted jointly by the State Controller, State Personnel Board, Public Employees' Retirement System and the California State University and Colleges System to design and implement a modern computer-oriented personnel-payroll information system that would meet the needs of management and employees. A staff of professional analysts with clerical support is working under the direct supervision of a project manager in designing the system. The project manager receives general direction and policy guidance from the PIMS Steering Committee which is composed of the executive officer, or his designee, of each of the

four participating agencies. Liaison with state operating departments is provided through an advisory group composed of 11 members selected from representative state entities. This group also provides technical advice and assistance to the project.

Authority

All project activities are within the scope of authority of the four participating state entities. For administrative and budgetary convenience the project has been placed organizationally within the State Controller's office.

Program Requirements	73-74	74-75	75-76
Continuing program costs -----	35.4	84.8	94.8
Workload adjustments -----	-	-	32
Totals, PIMS Project -----	35.4	84.8	126.8
General Fund -----			
Reimbursements -----			
Program Elements	73-74	74-75	75-76
a. Personnel services division -----	-	61.8	83.8
b. System development -----	35.4	23	43

1973-74	1974-75	1975-76
\$999,419	\$1,823,538	\$2,921,309
-	-	618,496
\$999,419	\$1,823,538	\$3,539,805
995,824	1,722,079	3,539,805
3,595	101,459	-

1973-74	1974-75	1975-76
-	1,057,633	1,919,782
999,419	765,905	1,620,023

a. Personnel Services

The Personnel Services Division was established within the Controller's office in July 1974 to provide the permanent organizational structure and staff capability required to operate and maintain the various subsystems currently being developed under PIMS and scheduled for implementation as follows:

1. Employment History Data Base—Civil Service

This subsystem will provide an on-line data base of civil service employees, a new personnel clerk training system, and an interim system to help relieve current backlog problems. A pilot program covering the Departments of Motor Vehicles and Food and Agriculture commenced in October 1974 with conversion of all departments scheduled to start in December 1974 and be completed in June 1975.

2. Employment History Data Base—CSUC

A similar subsystem for the State University and Colleges system is scheduled for pilot operation in August 1975 with conversion of the 19 campuses continuing through May 1976.

3. Established Position Data Base

This subsystem will provide the capability of processing position control documents and maintaining an established position data base. The system will be capable of producing monthly personnel and position rosters by the spring of 1975.

As state departments are converted to the various PIMS subsystems, there will be an offsetting reduction in activity in the present state personnel information processing system. Staff will be transferred from the State Personnel Board, Public Employees' Retirement System and the Disbursement Division in the State Controller's office to the new Personnel Services Division as the conversion process develops.

Nine additional positions are included, together with a reduction of salary savings equivalent to 16 positions, to provide for the first full year of operation of the Personnel Services Division in the processing of personnel transaction and maintenance of the employment history data base. Increased costs in addition to those for the above related positions are due primarily to the increased EDP processing costs.

STATE CONTROLLER—Continued

	1973-74	1974-75	1975-76		1973-74	1974-75	1975-76
Output				Output			
Personnel action requests audited and processed	-	150,000	300,000	Personnel/payroll transaction documents	-	-	155,000
Personnel/payroll transactions audited and processed	-	-	96,000	Employee action request documents	-	185,000	300,000
Employee action requests audited and processed	-	170,000	276,000	Retirement system transaction documents	-	102,000	204,000
Retirement system transactions audited and processed	-	6,000	12,000	Input			
Total on-line transactions	-	1,845,000	3,250,000	Expenditures	-	\$1,057,633	\$1,919,788
Personnel action request documents	-	180,000	480,000	Personnel man-years	-	61.8	83.1

b. System Development

This element of the PIMS project will be responsible for the design and development of the remaining subsystems required to meet the overall objectives of the project. These subsystems and their scheduled completion dates are:

1. Examination—1/1/76

The examination subsystems will provide an on-line data base to facilitate scheduling of examinations from appointments (expiring TAU's), provide applicant eligibility lists for the certification data base and provide a number of processing and management reports.

2. Payroll—7/1/76

This subsystem will provide the mechanism and procedure for accurate and timely salary payments to state employees. The payroll system will be implemented in July 1976.

3. Certification—7/1/76

The certification subsystem will provide an on-line applicant data base. Mandatory reinstatements and eligible applicants will be certified to agencies. Applicant data will also be available to the hiring agency when the applicant is referred for selection.

4. Health Benefits Data Base—7/1/76

To provide health plan information for civil service and CSUC employees, the system is required to maintain information pertaining to the employer contract with an insurance carrier which is administered by the Public Employees' Retirement System. The data base will maintain records of plans selected for employees and their dependents. (PERS will be responsible

for developing the interface system programs for data utilization.)

5. PERS Active Member Data Base—9/1/76

This subsystem will maintain records of accounting, actuarial and statistical data for each state employee covered. Processing for all active members is supported by this data base. Contribution amounts, service credits, interest, pay rates and other information required under each plan of coverage will be available. This data base will interface with the payroll data for employees paid by the State Controller's office. (PERS will be responsible for developing the interface system programs for data utilization.)

Processing, including the calculation of monthly benefits, for all retired members and beneficiaries will be supported by this data base. The allowance payments and deductions recorded by this system will be used for the preparation of the payment warrants.

To meet the scheduled completion dates, five DP analysts and six programmers are included for the examination and certification subsystems, and one EDP supervisor and one clerk for the payroll subsystem. Two programmers are included to convert to a data base management system, reducing future programming time. Six DP analysts and two programmers are included to develop the PERS data base. Increased costs in addition to those for the above positions are due primarily to increased EDP usage.

	1973-74	1974-75	1975-76
Input			
Expenditures	\$999,419	\$765,905	\$1,620,023
Personnel man-years	35.4	23	43

V. LEGISLATIVE MANDATES

General Description

This program is one which reflects the cost of reimbursing local governments for (1) property tax revenue loss, (2) new programs and (3) increased level of service of existing programs as a result of legislative mandates. The amounts shown here are for information purposes only. For budgeting purposes, the appropriate program budgets reflect the amounts of state reimbursements of local-mandated programs in their particular area.

The requirement that the state pay the costs of legislative programs mandated on local government was established by Chapter 1406, Statutes of 1972 (SB 90) as amended by Chapter

358, Statutes of 1973. These two pieces of legislation apply to mandates effective after January 1, 1973. As added by this legislation Section 2229 of the Revenue and Taxation Code provides for reimbursement of lost personal property tax revenues while Section 2231 provides for reimbursement of costs of legislative-mandated programs.

The development of unit costs has been strived for in order to minimize the time and effort of auditing and processing claims as well as to provide equity in funding.

The following table reflects the program budget location of the legislative mandates. Full descriptions of the legislative mandates will be found under the appropriate program budget.

Chapter	Bill	Program budget	1973-74 Expenditure	1974-75 Expenditure	1975-76 Budget Act appropriation
1973 Legislation:					
Property Tax Revenue Loss:					
16	SB 117	General government	\$15,743	\$2,000	\$2,000
1169	SB 911	General government	-	2,577,365	2,732,007
Program Mandates:					
521	AB 24	Department of Transportation	43,200	-	-
954	SB 1365	Department of Health	168,210	20,000	178,236
1012	AB 580	Human Resources Development	78,000	156,000	156,000
1021	AB 750	Department of Industrial Relations	106,000	500,978	500,978
1022	AB 751	Department of Industrial Relations	1,096,000	2,896,544	2,896,544
1147	SB 246	Department of Industrial Relations	3,299	12,922	12,922
1023	AB 752	Department of Industrial Relations	1,582,223	8,567,997	8,567,997
1061	AB 1762	Department of Health	-	300,000	183,000
1175	SB 1221	Department of Transportation	50,000	-	-

STATE CONTROLLER—Continued

Chapter	Bill	Program budget	1973-74 Expenditure	1974-75 Expenditure	1975-76 Budget Act appropriation
1974 Legislation:					
Property Tax Revenue Loss:					
157	SB 1499	General Government	-	-	30,000
454	AB 914	General Government	-	70,000	-
456	AB 1567	General Government	-	40,000	45,000
1010	AB 2973	Franchise Tax Board	-	-	30,000
1405	SB 884	General Government	-	-	1,300,000
1467	AB 3889	General Government	-	-	650,000
1483	AB 4505	General Government	-	79,975	80,000
Program Mandates:					
238	AB 475	Franchise Tax Board	-	53,000	124,000
406	SB 1496	Judicial Systems	60,000	60,000	60,000
453	AB 409	Department of Health	-	5,850	11,700
454	AB 914	General Government	-	-	29,000
1001	AB 2803	General Government	-	600,000	-
1296	SB 612	Judicial Systems	-	120,000	120,000
1298	SB 1959	Judicial Systems	-	120,000	120,000
1301	SB 2057	Judicial Systems	-	60,000	60,000
1302	SB 2099	Judicial Systems	-	60,000	60,000
1304	AB 2888	Judicial Systems	-	60,000	60,000
1305	AB 2910	Judicial Systems	-	60,000	60,000
1308	AB 3325	Judicial Systems	-	240,000	240,000
1311	AB 4222	Judicial Systems	-	180,000	180,000
1494	AB 2601	General Government	(868,358)	-	-
Totals			\$3,202,675	\$16,842,631	\$18,489,384

Authority

Revenue and Taxation Code Sections 2229 and 2231(a).

Legislative mandates	\$3,202,675	\$16,842,631	\$18,489,384
Less amounts shown in other budgets	-3,202,675	-16,842,631	-18,489,384
Totals, Legislative Mandates	-	-	-

VI. SPECIAL STATEWIDE ELECTION

General Description

No executive regulations coming within the purview of Section 2231 (d) of the Revenue and Taxation Code were issued in 1973-74. Since no such regulations are anticipated during 1974-75 no expenditures for reimbursement of costs are reflected in this budget. In future years, expenditures for executive regulations will be displayed here as they become necessary.

On June 26, 1973 the Governor issued a Special Election Proclamation. Although the Special Election Proclamation is not an executive regulation, the Governor concluded that certain costs of the election were reimbursable to local government entities.

As a consequence, \$6,710,000 was included in the 1974 Governor's Budget for fiscal year 1974-75 to reimburse local

government entities (1) which, on November 6, 1973, were governed by Charter provisions requiring recognition of designated state holidays and therefore are required to provide premium pay for employees who worked on any designated state holiday, or (2) which had in existence on November 6, 1973, a binding employer-employee agreement requiring premium pay on any designated state holiday. Payment was to be made for actual costs related to the November 6 election on the proportionate basis that the Tax and Expenditure Limitations Initiative bears to the entire ballot configuration. Claims against the appropriation totaling \$4,659,826 were submitted to the State Controller within the filing period, for a resultant savings of \$2,050,174.

Special statewide election	-	\$4,659,826	-
Less amounts shown in other budgets	-	-4,659,826	-
Totals, Special Statewide Election	-	-	-

VII. ADMINISTRATION

Program Objectives and Description

To provide executive direction, general policy determination and management for all office programs and to coordinate and provide major administrative and business management services to the operating units of the office. In addition the Controller serves on various fiscal boards and commissions including the Board of Equalization, Franchise Tax Board, State Lands Commission, Pooled Money Investment Board, Board of Control, and various bond finance committees.

Authority

Membership by State Controller on boards and commissions, principally:

- State Board of Equalization, Const. Art. 13, 7, and 9.
- State Board of Control, Gov. 13901.

Franchise Tax Board, Gov. 15700.

Pooled Money Investment Board, Gov. 16480.1.

State Teachers Retirement Board, Ed. 13851.

Various bond and finance committees, Ed. 19510; M.&V. 991; Ch. 765/27, Ch. 23/63, 1st Ex; Water 12933; H.&N. 3902-3; Gov. 17220.

California Exposition and Fair Executive Committee, Agr. 72.1.

State Lands Commission, Pub. Res. 6101.

Reapportionment Commission, Const. Art. 4, 6.

Reciprocity Commission, Veh. 2600.

Interagency Council for Ocean Resources, Gov. 8810-11.

California Commission on Interstate Cooperation, Gov. 8003-4.

Intergovernmental Council on Urban Growth, Gov. 34200.

STATE CONTROLLER—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	37.5	37.6	37.6	\$755,262	\$810,813	\$845,218
Workload adjustments -----	-	-	-	-	8,895	-
Totals, Administration -----	37.5	37.6	37.6	\$755,262	\$819,708	\$845,218
Less: Amounts Charged to Other Programs:						
I. Fiscal control -----	-14	-12.4	-12.3	-272,458	-266,180	-272,331
II. Tax administration -----	-8.7	-7.2	-7.2	-170,778	-153,661	-157,883
III. Local government fiscal affairs -----	-2.3	-2.2	-2.3	-45,897	-46,843	-49,464
IV. Personnel Information Management System (PIMS) -----	-	-2.8	-2.8	-	-58,988	-61,134
Totals, Amounts Charged to Other Programs -----	-25	-24.6	-24.6	-\$489,133	-\$525,672	-\$540,812
Net Totals, Administration -----	12.5	13	13	\$266,129	\$294,036	\$304,406
General Fund -----				266,129	262,836	270,406
Reimbursements -----				-	31,200	34,000
Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Executive office -----	15.7	15	15	410,911	426,369	430,717
b. Administrative services -----	21.8	22.6	22.6	344,351	393,339	414,501

a. Executive Office

The Controller, with the assistance of his executive staff, establishes policy and provides general supervision and direction over the operating divisions, serves as a member of the various

fiscal boards and commissions, and participates in the establishment of statewide fiscal programs and policies.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$410,911	\$426,369	\$430,717
Personnel man-years -----	15.7	15	15

b. Administrative Services

Provides auxiliary services for the entire office including departmental accounting, budget, management analysis, personnel and training, mail service, supplies, filing and reproduction.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$344,351	\$393,339	\$414,501
Personnel man-years -----	21.8	22.6	22.6

SUMMARY BY OBJECT

PERSONAL SERVICES	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions -----	657.2	748.6	748.6	\$7,584,116	\$9,251,262	\$9,482,290
Merit salary adjustments -----	-	-	-	-	-	-
Workload and administrative adjustments -----	-	-	-15	-	-	-114,106
Proposed new positions -----	-	15	50	-	157,289	719,966
Totals, Adjustments -----	-	15	35	-	\$157,289	\$605,860
Totals, Salaries and Wages -----	657.2	763.6	783.6	\$7,584,116	\$9,408,551	\$10,088,150
Estimated salary savings -----	-	-44	-32.2	-	-530,453	-388,408
Net Totals, Salaries and Wages -----	657.2	719.6	751.4	\$7,584,116	\$8,878,098	\$9,699,742
Staff benefits -----	-	-	-	962,681	1,106,796	1,217,981
Totals, Personal Services -----	657.2	719.6	751.4	\$8,546,797	\$9,984,894	\$10,917,723
OPERATING EXPENSES AND EQUIPMENT						
General expense -----				\$627,628	\$476,179	\$613,253
Printing -----				326,859	438,710	481,691
Communications -----				1,107,807	1,178,097	1,249,452
Travel—in-state -----				427,680	498,873	508,831
Travel—out-of-state -----				3,444	5,150	5,550
Professional and consultant services -----				331,343	216,933	250,359
Facilities operations -----				634,029	661,957	707,673
Equipment -----				47,908	60,517	43,995
Pro rata charges -----				42,291	48,413	54,916
Totals, Operating Expenses and Equipment -----				\$3,548,989	\$3,584,829	\$3,915,720
CONSOLIDATED DATA CENTER -----				233,671	420,455	1,455,180
Totals, Expenditures -----				\$12,329,457	\$13,990,178	\$16,288,623
Reimbursements -----				-1,407,916	-1,666,270	-1,572,520
Net Totals, Expenditures -----				\$10,921,541	\$12,323,908	\$14,716,103

STATE CONTROLLER—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

1973-74

1974-75

1975-76

Budget Act appropriation	\$8,771,281	\$10,214,916	\$13,291,389
Allocation for salary increase	526,802	702,443	-
Allocation from Emergency Fund	35,000	-	-
Allocation from Item 110, Budget Act of 1973	90,000	-	-
Chapter 952, Statutes of 1973	171,000	-	-
Totals Available	\$9,594,083	\$10,917,359	\$13,291,389
Unexpended balance, estimated savings	1,501	-	-
TOTALS, EXPENDITURES	\$9,592,582	\$10,917,359	\$13,291,389

Aeronautics Account,
State Transportation Fund

APPROPRIATIONS

Budget Act appropriation	\$77,549	\$65,999	\$73,916
Allocation for salary increase	3,690	4,789	-
Totals Available	\$81,239	\$70,788	\$73,916
Unexpended balance, estimated savings	19,553	-	-
TOTALS, EXPENDITURES	\$61,686	\$70,788	\$73,916

Motor Vehicle Fuel Account,
Transportation Tax Fund

APPROPRIATIONS

Budget Act appropriation	\$1,021,614	\$1,032,674	\$1,127,030
Allocation for salary increase	61,657	71,841	-
Totals Available	\$1,083,271	\$1,104,515	\$1,127,030
Unexpended balance, estimated savings	92,678	12,690	-
TOTALS, EXPENDITURES	\$990,593	\$1,091,825	\$1,127,030

Motor Vehicle Transportation Tax Account,
Transportation Tax Fund

APPROPRIATIONS

Budget Act appropriation	\$89,272	\$36,456	-
Allocation for salary increase	4,052	3,193	-
Totals Available	\$93,324	\$39,649	-
Unexpended balance, estimated savings	20,865	9,029	-
TOTALS, EXPENDITURES	\$72,459	\$30,620	-

State School Building Aid Fund ^a

APPROPRIATIONS

Budget Act appropriation	\$197,198	\$199,822	\$223,768
Allocation for salary increase	11,196	15,965	-
Totals Available	\$208,394	\$215,787	\$223,768
Unexpended balance, estimated savings	4,173	2,471	-
TOTALS, EXPENDITURES	\$204,221	\$213,316	\$223,768

TOTALS, EXPENDITURES, ALL FUNDS

\$10,921,541	\$12,323,908	\$14,716,103
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REVENUES

1973-74

1974-75

1975-76

Proceeds Under Unclaimed Property Act:

Abandoned property	\$2,841,846	\$2,400,000	\$2,900,000
Estates of deceased persons	1,154,296	925,000	1,000,000
Escheat of unclaimed checks, warrants and bonds	230,337	200,000	200,000
Revenue from federal government	58,612	-	-
Income from other investments	19,039	20,000	20,000
Income from Condemnation Deposit Fund—investments	56,214	50,000	50,000
Interest on loans to local agencies	49,541	100,000	100,000
Miscellaneous	133,038	10,000	10,000
Totals, Revenues (General Fund)	\$4,542,923	\$3,705,000	\$4,280,000

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

STATE CONTROLLER—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions-----	657.2	748.6	748.6	\$7,584,116	\$9,251,262	\$9,482,290
Workload and Administrative Adjust- ments:						
Reduction in Authorized Positions:						
Disbursements:				SALARY RANGE		
Key data opr-----	-	-	-4	605-734	-	-29,760
Clk II-----	-	-	-8	562-683	-	-55,248
Tax Collection and Refund:						
Sr tax rep-----	-	-	-1	1,054-1,280	-	-13,664
Clk-typist II-----	-	-	-2	562-791	-	-15,434
Totals, Workload and Administra- tive Adjustments-----	-	-	-15	-	-	-\$114,106
Proposed New Positions:						
Accounting:						
General auditor-----	-	-	2	1,311-1,595	-	25,896
Disbursements:						
Data processing techn supvr II-----	-	1	1	1,311-1,595	15,950	19,140
Programmer II-----	-	3	3	1,079-1,311	38,844	40,788
Sr data processing techn-----	-	1	1	888-1,079	9,195	11,511
Data processing techn-----	-	4	4	767-933	34,591	42,375
Key data opr-----	-	2	2	605-734	12,340	15,488
Clk II-----	-	2	2	562-683	11,456	14,376
Temporary help--overtime-----	-	-	-	-	6,815	7,195
Local Government Fiscal Affairs:						
Governmental auditor II-----	-	1	1	1,079-1,311	9,711	13,434
Administration:						
Staff counsel I-----	-	-	1	1,717-2,087	-	20,604
Duplicating mach opr II-----	-	1	1	651-791	9,492	9,492
Temporary help-----	-	-	-	-	8,895	-
PIMS:						
Staff services mgr III-----	-	-	1	1,758-2,137	-	25,644
Sr data processing techn-----	-	-	1	888-1,079	-	12,948
Supvr, EDP-----	-	-	1	1,311-1,595	-	17,436
Assoc DP systems analyst-----	-	-	11	1,311-1,595	-	191,316
Personnel asst II-----	-	-	1	787-955	-	11,460
Programmer II, EDP-----	-	-	10	1,079-1,311	-	145,440
Clk-typist II-----	-	-	2	562-683	-	15,660
Key data opr-----	-	-	5	605-734	-	44,040
Temporary help-----	-	-	-	-	-	35,723
Totals, Proposed New Positions --	-	15	50	-	\$157,289	\$719,966
Totals, Adjustments-----	-	15	35	-	\$157,289	\$605,860
TOTALS, SALARIES AND WAGES --	657.2	763.6	783.6	\$7,584,116	\$9,408,551	\$10,088,150

STATE BOARD OF EQUALIZATION

The State Board of Equalization is the major revenue department for support of state programs and administers eight taxes, assesses taxes on insurance companies and private railroad cars, and guides local property taxation. Four of the board's five members are elected from and represent separate areas of the state. The State Controller serves as an ex officio fifth member.

The board maintains over 60 offices throughout this state and in New York, Chicago, and Houston. The board administers taxes exceeding \$5 billion for the State Treasury, plus some \$585 million in local funds derived from utility rolls prepared by the board and more than \$1 billion in local sales and use taxes.

As a policymaking body, the board determines rules and regulations for the administration of business taxes and for the 58 county assessors, in valuing property. An executive secretary, appointed by the board to carry out its policies and directives, is assisted by three assistant executive secretaries in the fields of business taxes, property taxes, and administration.

The board is also a quasi-judicial body and hears considerations of appeals from: business tax deficiencies, equalization of local property tax assessments, valuation of public utility properties, intercounty equalization appraisals, assessment of the taxes on insurance companies and privately owned railroad cars, and appeals from actions of the Franchise Tax Board.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Local property tax equalization	\$3,322,057	\$3,848,597	\$3,974,635
II. State-assessed property tax	1,617,735	1,891,641	1,974,158
III. Sales and use tax	31,321,051	35,561,501	37,115,378
IV. Alcoholic beverage tax	460,825	546,375	564,677
V. Cigarette tax	841,092	965,431	1,041,125
VI. Motor vehicle fuel license tax	245,784	277,301	285,087
VII. Use fuel tax	1,479,790	1,620,554	1,666,058
VIII. Motor vehicle transportation license tax	874,434	376,339	-
IX. Insurance tax	82,848	92,533	124,604
X. Appeals from other governmental programs	267,613	302,337	312,465
XI. Campaign statement auditing	26,107	450,000	626,000
XII. Energy resources surcharge	-	-	28,465
XIII. Administration—distributed to other programs	(2,894,601)	(3,333,541)	(3,426,974)
Undistributed administration	1,123,889	618,874	445,484
TOTALS, PROGRAMS	\$41,663,225	\$46,551,483	\$48,158,136
Reimbursements	-8,371,198	-8,454,874	-8,691,186
NET TOTALS, PROGRAMS	\$33,292,027	\$38,096,609	\$39,466,950
General Fund	30,692,019	35,822,415	37,487,340
State Energy Resources Conservation and Development Special Account, General Fund	-	-	28,465
Motor Vehicle Transportation Tax Account, State Transportation Fund	874,434	376,339	-
Motor Vehicle Fuel Account, State Transportation Fund	1,725,574	1,897,855	1,951,145
Personnel man-years	2,405.8	2,418.2	2,424.5

SIGNIFICANT PROGRAM CHANGES

Program Description	Man-years	Dollars
II.a MORE FREQUENT PUBLIC UTILITY AUDITS	1	\$20,074
III.b CHAPTER 297, STATUTES OF 1973 (SB 90)—WORKLOAD DECREASE	-9	-104,953
III.c INCREASED AUDIT WORKLOAD	7	112,182
III.c INCREASED PRELIMINARY HEARING WORKLOAD	1	26,291
III.c CHAPTER 60, STATUTES OF 1974 (AB 1304)—NEW LEGISLATION	1	32,000
III.d INCREASED DELINQUENT TAX WORKLOAD	18	243,643
VIII. CHAPTER 563, STATUTES OF 1972 (AB 705)—REPEAL OF MOTOR VEHICLE TRANSPORTATION LICENSE TAX	-17.5	-376,339
IX. INSURANCE TAX LEGAL WORKLOAD INCREASE	1	28,971
XII. CHAPTER 276, STATUTES OF 1974 (AB 1575)—ENERGY RESOURCES SURCHARGE TAX—NEW LEGISLATION	2	28,465

I. LOCAL PROPERTY TAX EQUALIZATION PROGRAM

Program Objectives and Description

California taxpayers will pay approximately \$7 billion in property taxes to local governments in 1975-76. Over 90 percent of these taxes will be based on ad valorem property tax assessments made by 58 county assessors. To insure equitable treatment of all property taxpayers, it is necessary that a central agency provide direction, supervision, and review of local assessment practices. The objective of this program is to bring about and maintain an acceptable degree of both intracounty and intercounty equalization at a reasonable cost.

The board assists local assessors in several ways to improve the quality of the original assessments placed on the assessment rolls as detailed below.

Authority

Constitution—Article 13; Education Code—Section 17261; Welfare and Institutions Code—Section 12400; Government Code—Sections 15606-15645, 54900-54903.1; Revenue and Taxation Code—Division 1; California Administrative Code—Title 18.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	154.4	157.7	158.7	\$3,322,057	\$3,848,597	\$3,974,635
General Fund	150.3	153.8	154.8	3,233,772	3,762,597	3,888,635
Reimbursements	4.1	3.9	3.9	88,285	86,000	86,000
Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Supervision of local assessment administration	62.6	65.7	66.1	1,333,867	1,557,410	1,606,733
b. Intercounty equalization	83.2	83.2	83.7	1,784,667	2,078,072	2,147,648
c. County appeals of appraisals	8.6	8.8	8.9	203,523	213,115	220,254

STATE BOARD OF EQUALIZATION—Continued

a. Supervision of Local Assessment Administration

Training, technical consultation, assessment practices survey reports, uniform taxreporting forms, rules, and manuals are provided assessors and their staffs by the board.

Element Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing element costs -----	62.6	65.7	66.1	\$1,333,867	\$1,557,410	\$1,606,733

1. Assessment Practices Surveys

At least once each six years a survey is made of all aspects of the county assessor's appraising, mapping, recordkeeping,

clerical, and personnel practices. A written report is then prepared containing recommendations for improvement, to which the assessor must respond within a year.

Output

Number of surveys completed -----				13	11	10
-----------------------------------	--	--	--	----	----	----

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	14.1	15	15.1	\$291,051	\$349,896	\$361,617

2. Property Tax Forms and Rules

Property reporting and exemption claim forms must be filed annually with county assessors by thousands of taxpayers. The board designs and prepares these forms for county use with a

concern for their adequacy and compliance with the law.

The board is also responsible for the preparation of rules governing assessors and county boards of equalization.

Output

Forms	1973-74	1974-75	1975-76
Number of property statement and exemption claim forms prescribed -----	45	46	46
Number of property statement forms approved -----	991	1,000	1,000
Number of exemption claim forms approved -----	621	700	700
Rules			
Property tax rules processed -----	12	13	14

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	2.1	2.2	2.2	\$88,117	\$103,193	\$106,650

3. Technical Services

The board's staff replies to inquiries regarding property tax problems from assessors, their staffs, taxpayers, the Legislature, and other state and private agencies. Also, the staff researches and writes a continuing series of "letters to assessors" on statutory changes, court decisions, board rules and instructions, and salary studies. Field training and assistance are given to

assessors on the appraisal of specialized properties such as timber and mines, in the use of data processing systems for preparation of assessment rolls and processing of appraisal data, and in the installation and maintenance of a standard map system. In addition, the board issues and updates handbooks on assessment and general and special appraisal practices for assessors' use.

Output

	1973-74	1974-75	1975-76
Number of directive and advisory "letters to assessors" transmitted	193	205	210
Number of pages in new handbook sections written -----	222	525	300
Number of pages in handbook sections revised -----	262	528	400

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	26.4	27.5	27.7	\$542,532	\$619,468	\$640,219

4. Certification and Training

Property tax appraisers must be certified by the board before serving as appraisers and must pass examinations either compiled or approved by the board, prior to being permanently certified. Certified appraisers must then fulfill statutory annual training requirements. A file is maintained on the approximately

3,000 appraisers regarding civil service status, appraisal experience, and annual training. A series of appraisal courses is designed and presented by the board's staff in large counties and at regional and central schools. Training courses developed by county assessors and those conducted by schools and colleges are reviewed and approved for meeting statutory requirements.

Output

	1973-74	1974-75	1975-76
Number of appraisers permanently certified -----	2,850	2,900	3,000
Percentage of appraisers on assessor's staffs who are certified -----	95.5	95	95
Number of appraisers attending board courses -----	1,203	1,300	1,350
Percentage of appraisers passing course examinations -----	95	95	95

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	10.8	11.5	11.6	\$213,434	\$259,239	\$267,923

5. Exemption

The board has statutory administrative duties with respect to three categories of exemptions. First, each claim for a welfare or veterans organization exemption is reviewed, and a finding which cannot be overruled if it is negative is transmitted to the county assessor. Second, an intercounty match of homeowner's exemption claims is made, and lists of approved dupli-

cates are sent to the county assessors involved for a determination of which claims are valid and which county is entitled to reimbursement by the controller for the tax loss. Third, board representatives inspect exempt timber stands more than 40 years of age and serve on timber maturity boards which rule whether or not the stand should be returned to the tax rolls.

STATE BOARD OF EQUALIZATION—Continued

Output

Number of veterans organization claims reviewed	250
Number of welfare exemption claims reviewed	5,750
Number of welfare properties in claims	9,816
Number of timber maturity board hearings	3
Number of acres of timber involved in hearings	34,588
Number of acres of timber returned to assessment rolls	18,963

1973-74

1974-75

1975-76

Input

Expenditures	73-74	74-75	75-76
	5.1	5.6	5.6

1973-74

1974-75

1975-76

6. Contract Auditing Services

The counties contract with the board to audit the accounting records of the taxpayers of their choice and reimburse the board for the costs of these audits. This service is designed to assist the assessors in meeting the legislative mandate that large accounts be audited quadrennially. Under legislation en-

acted in 1972, the Controller has contracted with the board to do some pilot auditing of taxpayers' records to test the accuracy of the reports on which inventory exemptions and state reimbursements of local governments' tax losses on such exemptions are based.

Output

Number of county audits performed	308
Number of audits performed for Controller	64

1973-74

1974-75

1975-76

Input

Expenditures	73-74	74-75	75-76
	4.1	3.9	3.9

1973-74

1974-75

1975-76

\$83,268

\$85,000

\$85,000

b. Intercounty Equalization

Samples of locally assessable properties are selected and appraised in one-third of the counties each year. The sample results are then expanded to obtain an estimate of the full value of all locally assessable property in each county. The full value in a survey year is projected to the current lien date, and a ratio of assessed value to full value of property subject to local assessment is computed annually for each county. These ratios

are used for inter- and intra-county equalization and to compute factors that are used in the control of intergovernmental payments and categorical aid totaling over 1½ billion dollars a year, including school equalization aid, repayment of state loans for school construction, county contributions to the Medi-Cal program, and other state, county, and district payments.

Output

Number of average ratios computed	3,022
Number of coefficients of dispersion computed	912

1973-74

1974-75

1975-76

Element Requirements

Continuing element costs	83.2	83.2	83.7
--------------------------	------	------	------

1973-74

1974-75

1975-76

Element Components:

Sample selection and full cash value estimates	3.2	3.7	3.7
Property appraisal	80	79.5	80

\$1,784,667

\$2,078,072

\$2,147,648

57,280
1,727,38770,073
2,007,99972,420
2,075,228

1. Sample Selection and Full Cash Value Estimates

Statisticians classify the assessments on each of the 19 or 20 local rolls that are to be sampled during the year into 18 strata according to the amount of assessed value and make a random selection from each stratum. After the properties covered by the selected assessments have been appraised, the mean appraised and assessed values are computed for each stratum and applied to the total number of assessments in the stratum to derive an estimate of the total full cash value of all locally assessable

property as of the survey year. The totals for all of the currently surveyed counties and those for all of the counties surveyed in the two preceding years are then projected to the current lien date by the use of trending techniques.

The adequacy of the sampling and trending can be measured by comparing each three-year projection of the full value total with the full value total for the same lien date as determined from the new appraisal survey.

Output

Gaps:			
Under 1 percentage point	6½	14	14
1-1.9 percentage points	7½		
2-2.9 percentage points	4½	3	4
3-3.9 percentage points	1½	2	2
4 percentage points or more	1	1.4	1.4
Median	1.6		

1973-74

1974-75

1975-76

Input

Expenditures	73-74	74-75	75-76
	3.2	3.7	3.7

1973-74

1974-75

1975-76

\$57,280

\$70,073

\$72,420

2. Property Appraisal

Appraisers estimate the market values of between five and six thousand individual properties in one-third of California's counties each year. Using professional appraisal procedures, these employees inspect, analyze, and value the properties in the sample. The types of property appraised include residences, vacant lots, farms and ranches, commercial and industrial enterprises, oil-

fields, and timber holdings as well as unsecured personal property. All appraisals are reviewed with the county assessor. After review, a value may be appealed by the assessor to the office of appraisal appeals and to the board. Property of significant value that appears to have escaped assessment is brought to the assessor's personal attention.

STATE BOARD OF EQUALIZATION—Continued

				1973-74	1974-75	1975-76
Output						
Number of appraisals completed -----				5,100	5,343	5,300
Market value of properties appraised (000) -----				\$2,958,357	\$4,500,000	\$4,000,000
Number of apparent escapes of over \$50,000 full value brought to assessor's attention -----				90	95	95
Input						
				73-74	74-75	75-76
Expenditures -----				80	79.5	80
				1973-74	1974-75	1975-76
				\$1,727,387	\$2,007,999	\$2,075,228

c. County Appeals of Appraisals

Assessors who do not agree with the appraisals may request reviews by the office of appraisal appeals shortly after the board's property tax department completes its appraisals of the sample properties. Members of the office of appraisal appeals staff review these appraisals, inspect the properties, interview county and state property tax appraisers, and identify the position each party takes in support of its estimate of value. The office prepares a written proposed finding on each appealed appraisal. If the county assessor or property tax department is dissatisfied with the findings, either party may request a conference. The

office of appraisal appeals makes a final finding which includes any new substantiating information the parties contributed at the conference. If the two contending parties are still dissatisfied with the final findings, either may request a hearing before the Board of Equalization.

The objective of this office is to make findings and recommendations sufficiently supported that time-consuming hearings before the board are minimized. The degree to which this objective is achieved is measured by the number of findings that do not go to board hearings.

				1973-74	1974-75	1975-76
Output						
Number of appraisals initially appealed by assessors -----				340	450	250
Number of O.A.A. final findings requested by either party -----				120	180	68
Number of O.A.A. final findings appealed to the board -----				18	50	18
Element Requirements						
				73-74	74-75	75-76
Continuing element costs -----				8.6	8.8	8.9
				1973-74	1974-75	1975-76
				\$203,523	\$213,115	\$220,254

II. STATE-ASSESSED PROPERTY TAX PROGRAM

Program Objectives and Description

The nature of some taxable property is such that it cannot be valued in accordance with the standard appraisal practices applicable to all property unless it is valued as a unit by an agency whose jurisdiction is statewide. The program's objectives are to estimate the market value and assess annually inter-county pipelines and all of the taxable tangible properties owned or used by railroads, other public utilities, and private car lines.

The properties subject to state assessment are valued by the board, using standard appraisal techniques. In the case of public

utilities, railroads, and the intercounty pipelines, the values thus determined are allocated among the taxing districts in which the property is located for inclusion on county and city assessment rolls so that taxes may be levied and collected. For private car lines (except fixed property) the values are placed on an assessment roll, and taxes are levied and collected by the state.

Authority

Constitution—Article 13, Section 14; Revenue and Taxation Code, Division 1, Part 2; Division 2, Part 6.

				1973-74	1974-75	1975-76
Program Requirements						
Continuing program costs -----				82	88.5	88.9
Workload and administrative adjustments -----				—	—	1
Totals, State-Assessed Property Tax Program -----				82	88.5	89.9
				\$1,617,735	\$1,891,641	\$1,954,084
Program Elements						
a. Assessment of public utilities -----				79.1	84.8	86.2
b. Private car tax -----				2.9	3.7	3.7
				1,554,253	1,812,868	1,892,747
				63,482	78,773	81,411

a. Assessment of Public Utilities

State assessee annually file property statements with the board which list all of their properties by situs with the associated costs and provide complete accounting and financial information on their properties and operations. From this and other information the board determines the value of each assessee's "unitary" property as a whole and the value of each

nonunitary property. The values are allocated among taxing districts, using the situs information provided in the property statements. These allocated values are further processed to produce a "board roll" for each county and for each city that requires one, showing each assessee's assessments in each tax-rate area.

				1973-74	1974-75	1975-76
Output						
Number of assessees -----				178	179	180
Market value of property assessed (000) -----				\$19,267,356	\$20,300,000	\$21,700,000
Number of state board rolls -----				62	62	62
Element Requirements						
Continuing element costs -----				79.1	84.8	86.2
Element Components:						
Derivation of unit value indicators -----				4.1	4.5	5.5
Field appraisals -----				23.6	24.4	24.5
Allocation of assessed values to taxing districts -----				29.6	33.2	33.4
Preparation and maintenance of tax-rate area maps -----				21.8	22.7	22.8
				1,554,253	1,812,868	1,892,747
				77,160	93,642	116,853
				465,036	512,340	529,502
				605,826	729,164	753,589
				406,231	477,722	492,803

STATE BOARD OF EQUALIZATION—Continued

1. Derivation of Unit Value Indicators

Various indicators are used to determine the value of the unitary property. Four of the most important indicators are historical cost less depreciation, reproduction cost new less depreciation, capitalized earnings, and market value of stock

and debt.

One position and \$20,074 are proposed for addition to this component to audit—within the four-year statute of limitations—the 274 public utility companies which are not audited now within Board of Equalization standards.

				1973-74	1974-75	1975-76
Output						
Number of unit value indicators computed -----				494	503	505
Input				1973-74	1974-75	1975-76
Expenditures -----				\$77,160	\$93,642	\$116,853

2. Field Appraisals

Field appraisals are made of all land and all nonoperative and other nonunitary improvements and personal property. Nonoperative properties consist of properties owned but not used in the primary function of the company, such as lands

owned by a railroad but leased for agricultural purposes. Properties held in a lessee capacity by state assesses and possessory interests are also considered nonunitary and are separately appraised.

				1973-74	1974-75	1975-76
Output						
Number of parcels appraised -----				12,046	12,500	12,500
Input				1973-74	1974-75	1975-76
Expenditures -----				\$465,036	\$512,340	\$529,502

3. Allocation of Assessed Values to Taxing Districts

The total assessed value of the unitary property of each assessee is divided among the tax-rate areas in which the property is located, substantially in proportion to the reproduction cost new less depreciation of the properties in the several areas. The assessed value of each nonunitary property is assigned to

the tax-rate area in which the property is located. Board rolls are prepared for each county and each city that collects its own taxes, showing assessments by tax-rate area, by assessee, and by class of property. These rolls are used by the counties and cities in computing the taxes due the counties, cities, and other revenue districts.

				1973-74	1974-75	1975-76
Output						
Number of items assessed -----				310,126	320,000	330,000
Number of tax-rate areas -----				25,329	25,800	26,350
Input				1973-74	1974-75	1975-76
Expenditures -----				\$605,826	\$729,164	\$753,589

4. Preparation and Maintenance of Tax-Rate Area Maps

Maps identifying the boundaries of all tax-rate areas in the state are prepared and updated to reflect boundary changes, formations of new districts, and dissolutions of districts. A

tax-rate area, commonly known as a "code area", is a geographical area in which a unique combination of tax rates applies.

				1973-74	1974-75	1975-76
Output						
Number of filings for changes in maps processed -----				2,580	2,500	2,500
Change in number of tax-rate areas -----				760	500	550
Input				1973-74	1974-75	1975-76
Expenditures -----				\$406,231	\$477,722	\$492,803

b. Private Car Tax

The value of the cars is determined from information in property statements and other sources. After the value and the number of cars for each assessee are established, assessment rolls are prepared and tax bills issued.

				1973-74	1974-75	1975-76
Output						
Number of assessees -----				164	170	175
Market value of property assessed (000) -----				\$287,323	\$310,000	\$330,000
Element Requirements				1973-74	1974-75	1975-76
Continuing element costs -----				\$63,482	\$78,773	\$81,411
Element Components:						
Inventory of cars -----				29,947	39,450	40,771
Assessment and collection of tax ----				33,535	39,323	40,640

1. Inventory of Cars

Information is obtained from the records of the railroad companies on the movements of each car in and out of the state. This information is accumulated by assessee and class

of car. From this record, the total car-days accumulated for the year by each assessee by class of car are ascertained, and this total is divided by the number of days in the year to determine the number of cars to be assessed.

				1973-74	1974-75	1975-76
Output						
Number of movements of cars in and out of the state -----				1,091,524	1,200,000	1,300,000
Input				1973-74	1974-75	1975-76
Expenditures -----				\$29,947	\$39,450	\$40,771

STATE BOARD OF EQUALIZATION—Continued

2. Valuing, Assessing, and Collecting the Tax

The market value of each assessee's cars is determined, and assessments are enrolled at 25 percent of market value. Taxes are extended on the roll as the statewide average general

property tax rate in the preceding fiscal year. Billings are then prepared and mailed to the assessee. Tax payments are made directly to the board.

Output

Number of cars	-----
Number of tax bills issued	-----
Number of tax bills collected	-----

1973-74

1974-75

1975-76

18,648

19,000

19,500

149

164

170

148

165

170

Input

73-74 74-75 75-76

1973-74

1974-75

1975-76

Expenditures	1.5	1.9	1.9
--------------	-----	-----	-----

\$33,535

\$39,323

\$40,640

III. SALES AND USE TAX PROGRAM

Program Objectives and Description

This program provides General Fund revenue for the state and for cities, counties, and rapid transit districts. The program's objectives are to insure that all sales and use tax revenues are collected in an equitable and effective manner by effecting timely reporting of tax liability, detecting and correcting errors in self-assessments, and promptly collecting amounts determined to be due and economically recoverable.

The State Board of Equalization administers the state's 4½

percent Sales and Use Tax Law, the 1½ percent Bradley-Burn Uniform Local Sales and Use Tax Ordinances of cities and counties, and 0.5 percent transactions (sales) and use tax ordinances for the San Francisco Bay Area Rapid Transit District.

Authority

Revenue and Taxation Code, Division 2.

Estimated and Actual Effectiveness Levels

Measures of effectiveness

1. Tax Returns Timely Filed:

a. Number	-----
b. Percentage	-----

Actual
1972-73Actual
1973-74Estimated
1974-75Estimated
1975-76

1,696,698

1,792,259

1,859,201

1,924,415

90.4

90.8

90.8

90.8

2. Detecting and Correcting Errors in Taxpayer Self-Assessments:

a. Headquarters Examination:

(1) Percentage of returns without taxpayer error	-----
(2) Additional assessments	-----
(3) Refunds	-----
(4) Net revenue recovered	-----
(5) Net revenue per dollar of cost	-----

95.7

95

95

95

\$3,970,634

\$7,167,029

\$7,411,928

\$8,138,166

133,896

309,143

200,000

200,000

2,608,803

3,860,295

4,588,152

5,058,432

4.46

5.72

5.73

3.02

b. Field Audits:

(1) Highly Productive Accounts:

(a) Percentage of total reported taxable sales audited	-----
(b) Percentage of audits without taxpayer error	-----
(c) Net additional assessments	-----
(d) Refunds	-----
(e) Net tax change	-----
(f) Net tax change per dollar of cost	-----
(g) Net revenue recovered	-----
(h) Net revenue per dollar of cost	-----

21.2

24.5

22.7

22.7

\$27,352,000

\$24,921,039

\$31,178,000

\$40,836,000

2,182,000

1,906,673

2,316,000

3,034,000

29,534,000

26,827,712

33,494,000

43,870,000

5.21

4.27

4.76

5.63

25,169,000

23,014,366

28,862,000

37,802,000

4.44

3.66

4.10

4.85

(2) Moderately Productive Accounts:

(a) Percentage of total reported taxable sales audited	-----
(b) Percentage of audits without taxpayer error	-----
(c) Net additional assessments	-----
(d) Refunds	-----
(e) Net tax change	-----
(f) Net tax change per dollar of cost	-----
(g) Net revenue recovered	-----
(h) Net revenue per dollar of cost	-----

35.8

41.1

37.6

37.6

\$13,941,000

\$13,689,542

\$17,034,000

\$19,617,000

806,000

1,008,540

1,100,000

1,266,000

14,747,000

14,698,082

18,134,000

20,883,000

2.14

1.96

2.20

2.61

13,135,000

12,681,002

15,934,000

18,351,000

1.91

1.69

1.93

2.29

(3) Closeouts and Investigations:

(a) Percentage of total reported taxable sales audited	-----
(b) Net additional assessments	-----
(c) Refunds	-----
(d) Net tax change	-----
(e) Net tax change per dollar of cost	-----
(f) Net revenue recovered	-----
(g) Net revenue per dollar of cost	-----

9.026,000

\$7,937,498

\$10,958,000

\$13,182,000

\$1,332,000

\$2,319,449

\$1,982,000

\$2,385,000

\$10,359,000

\$10,256,947

\$12,940,000

\$15,567,000

\$8.36

\$8.14

\$9.07

\$10.73

\$7,694,000

\$5,618,049

\$8,976,000

\$10,797,000

\$6.21

\$4.46

\$6.29

\$7.44

3. Collecting Amounts Due:

a. Returns Timely Paid:

(1) Number of returns	-----
(2) Percentage of returns filed	-----
(3) Amount	-----

1,658,023

1,750,236

1,815,444

1,879,028

88.3

88.7

88.7

88.7

\$2,638,912,883

\$3,461,798,113

\$4,088,447,317

\$4,435,316,465

b. Delinquent Amounts Collected Within 90 Days:

(1) Amount	-----
(2) Percentage of total billings	-----
(3) Revenue per dollar of cost	-----

\$17,152,677

\$21,857,103

\$25,791,381

\$27,977,091

23.6

30.4

30.4

29.2

\$8.88

\$9.87

\$10.16

\$10.67

c. Delinquent Amounts Collected Older Than 90 Days:

(1) Amount	-----
(2) Percentage of total billings	-----
(3) Revenue per dollar of cost	-----

\$5,717,559

\$7,285,701

\$8,579,127

\$9,325,697

7.9

10.1

10.1

9.7

\$6.91

\$7.67

\$7.88

\$8.29

d. Delinquent Amounts Determined Uncollectible:

(1) Amount	-----
(2) Percentage of total billings	-----

\$2,114,619

\$2,673,537

\$3,154,773

\$3,422,127

2.9

3.7

3.7

3.6

* Counts not available.

STATE BOARD OF EQUALIZATION—Continued

Estimated and Actual Effectiveness Levels

					Actual 1972-73	Actual 1973-74	Estimated 1974-75	Estimated 1975-76		
Program size indicators										
1. Number of permits in force					481,343	499,570	518,500	538,000		
2. Number of returns processed					1,908,477	1,921,487	1,983,551	2,047,620		
3. Number of Registration Actions:										
a. New accounts					123,834	122,161	123,749	125,358		
b. Changes to accounts					185,226 a	125,902	128,420	130,988		
c. Closeouts of accounts					97,934	93,920	96,589	99,262		
4. Number of delinquent notices for failure to file returns					155,543	154,568	162,296	170,411		
5. Number of permit revocations					28,579	29,301	30,766	32,304		
6. Amount of taxpayer assessed taxes					\$2,874,505,912	\$3,447,949,228	\$4,068,580,089	\$4,413,375,012		
7. Field Audits:										
a. Number of field audits made b					24,488	25,670	27,000	26,000		
b. Percentage of highly productive eligible accounts audited					26.8	29	29	29		
c. Percentage of moderately productive eligible accounts audited					4.5	4.8	5	4.4		
8. Amount of Board-Assessed Taxes:										
a. Headquarters examination					\$3,970,634	\$3,922,935	\$4,629,063	\$5,021,357		
b. Field audit					\$54,432,008	\$49,853,360	\$63,291,000	\$78,761,000		
9. Amount of Board-Determined Refunds:										
a. Headquarters examination					\$133,896	\$309,143	\$200,000	\$200,000		
b. Field audit					\$4,321,000	\$5,234,662	\$5,398,000	\$6,684,000		
10. Number of billings issued to taxpayers					124,234	138,825	146,163	149,999		
11. Amount of taxes receivable established					\$78,839,972	\$76,595,974	\$94,847,285	\$112,991,546		
12. Number of delinquent items billed to taxpayers					94,431	99,536	119,088	134,192		
13. Amount of taxes receivable collected					\$56,954,603	\$65,566,225	\$77,368,145	\$83,924,768		
14. Five-year average of uncollectible delinquent taxes					\$1,649,933	\$2,041,667	\$2,225,139	\$2,600,195		
Program Requirements										
Continuing Program Costs:					73-74	74-75	75-76	1973-74	1974-75	1975-76
Board of Equalization					1,867	1,906.1	1,916.9	\$29,895,736	\$33,952,559	\$35,046,124
Charges by Department of Motor Vehicles					-	-	-	1,425,315	1,608,942	1,760,091
Workload and administrative adjustments					-	-	18.0	-	-	309,163
Totals, Sales and Use Tax Programs					1,867	1,906.1	1,934.9	\$31,321,051	\$35,561,501	\$37,115,378
General Fund								24,162,027	27,811,501	28,955,676
Reimbursements								7,159,024	7,750,000	8,159,702
Program Elements					73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Registration of taxpayers					425.8	436.6	439.1	5,962,229	6,783,915	7,011,158
b. Processing tax returns					344.9	365.4	358.4	6,564,602	7,589,980	7,833,009
c. Auditing accounts					839.4	836.9	850.7	14,908,485	16,735,753	17,426,590
d. Collecting taxes receivable					256.9	267.2	286.7	3,885,735	4,451,853	4,844,621

a. Registration of Taxpayers

Registration of sellers and users enables the board to furnish them with proper tax forms and instructions for purposes of reporting and allocation of these taxes. Necessary security within the limits allowed by law is obtained to assure payment

of the tax. The board establishes an account for each new taxpayer, maintains the account on a current basis and closes it out when the business terminates.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Input						
Expenditures	425.8	436.6	439.1	\$5,962,229	\$6,783,915	\$7,011,158

b. Processing Tax Returns

After the taxpayer files his return, it is processed through the mailroom, cashier, and data processing for deposit of revenue receipts and fiscal accounting purposes. This accounting includes the proper distribution of local and transit district tax. A delinquency record is established for taxpayers failing to file returns, and notices are sent to them. Taxpayers whose accounts remain uncleared after a reasonable period are cited to appear at the local board office to show cause why their permits should not be revoked for failure to file returns.

Returns are reviewed for mathematical accuracy, proper prep-

aration, and application of the law. Billings or refunds are prepared to notify the taxpayer of errors in self-declared tax and applicable penalty and interest. When questionable deductions are observed, the taxpayer is contacted and asked to explain the deduction.

This element includes the reduction of nine (9) support positions authorized for one year in the 1974-75 budget to process the workload generated by Chapter 1406, Statutes of 1972 and Chapter 296, Statutes of 1973 (SB 90 tax rate and base changes).

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Input						
Expenditures	344.9	365.4	358.4	\$6,564,602	\$7,589,980	\$7,833,009

^a Reapportionment SB 19 (1971) Chapter 1796.

^b Includes investigations which resulted in field billing orders.

STATE BOARD OF EQUALIZATION—Continued

c. Auditing Accounts

This activity is statistically designed to cover the tax base in a manner which will result in audits of accounts most likely to make substantial errors in reporting and on a selective basis to police other accounts as a means of promoting accurate self-reporting.

A major objective of the audit selection system, which is based on the principle of marginal analysis, is to audit accounts which will produce "tax change" in excess of the cost of auditing. Tax change is the difference between self-assessed taxes and the final determination of taxes due after auditing, whether the difference is a deficiency or a refund to the taxpayer.

To assist the field staff in the selection of accounts to be audited, a tabulated list of eligible accounts is furnished to each district annually. Taxpayer accounts with similar audit characteristics are classified into one of 16 separate groups (cells)

according to the probability of productive audits and average time expended.

Districts use the cell lists together with information in their files to select specific accounts to be audited within recommended quotas. The final step in the selection process occurs when a supervisor or field auditor determines, after field investigation, that an audit should be completed or that an audit is not warranted.

Nine positions are proposed for this program element: (1) seven field audit positions needed to maintain the current level of audit coverage, (2) one position to permit the board's participation in the Multistate Tax Commission, and (3) one position for workload related to the sales tax changes which resulted from 1973 and 1974 legislation. The latter position is to terminate on June 30, 1976.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	839.4	836.9	850.7	\$14,908,485	\$16,735,753	\$17,426,590

d. Collecting Taxes Receivable

Field offices are primarily responsible for the collection of delinquent amounts. The effort expended on each account is consistent with the amount due. Although efforts are made to accomplish collection through use of the telephone or by correspondence, field calls are made to collect larger amounts when other efforts have not been productive.

Headquarters staff supports field collection efforts with actions such as the preparation of liens, issuance of warrants and

demands on sureties and personal guarantors, and processes all claims and documents pertaining to bankruptcies, assignments, and probates.

An additional 18 positions and \$243,643 are proposed to check the growth in backlog of delinquent accounts receivable. These additional costs are expected to produce over \$1 million in additional revenue, as well as additional interest accruals.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	256.9	267.2	286.7	\$3,885,735	\$4,451,853	\$4,844,621

IV. ALCOHOLIC BEVERAGE TAX PROGRAM

Program Objectives and Description

This program provides revenue for the State General Fund. It is estimated that alcoholic beverage taxes will produce \$126,600,000 in General Fund revenue in fiscal year 1975-76. The objective of this program is to insure that all alcoholic beverage tax revenues are collected in an equitable and effective manner by effecting timely reporting of tax liability, detecting and correcting errors in reporting, and promptly col-

lecting amounts determined to be due and economically recoverable.

State excise taxes imposed on the manufacture, importation, or sale of alcoholic beverages in this state are administered by the board. These are self-assessed taxes.

Authority

Revenue and Taxation Code, Part 14.

Estimated and Actual Effectiveness Levels

Measures of effectiveness	Actual 1972-73	Actual 1973-74	Estimated 1974-75	Estimated 1975-76
1. Tax Returns Timely Filed:				
a. Number	13,578	14,278	14,726	14,925
b. Percentage	99.2	99	99.5	99.5
2. Detecting and Correcting Errors in Taxpayer Reporting:				
a. Percent of total reported revenue field audited	*	39.1 †	*	*
b. Percentage of taxpayer accounts field audited	11.1	10.7	11.3	11.3
c. Percentage of field audits without tax change	13.3	21.9	17.3	17.3
d. Net revenue recovered	\$76,000	\$204,317	—	—
e. Net revenue per dollar of cost	\$0.67	\$1.18	—	—
3. Collecting Amounts Due:				
a. Returns Timely Paid:				
(1) Number of returns	13,578	14,278	14,726	14,925
(2) Percentage of returns filed	99.2	99	99.5	99.5
(3) Amount	\$114,700,000	\$119,343,670	\$124,000,000	\$126,600,000
b. Delinquent Amounts Collected:				
(1) Amount	\$4,794	\$550	\$2,000	\$2,000
(2) Percent of total billings	100	100	100	100
(3) Revenue per dollar of cost	*	*	*	*
Program size indicators				
1. Number of registered taxpayers	1,957	2,042	2,100	2,150
2. Number of returns processed	13,684	14,424	14,800	15,000
3. Number of registration actions	411	397	—	—
4. Number of delinquent notices	106	146	140	140
5. Number of registration revocations	—	2	—	—
6. Number of informational reports processed	5,150	5,191	5,300	5,400
7. Amount of taxpayer assessed taxes	\$114,684,766	\$119,361,333	\$124,020,000	\$126,650,000
8. Number of audits and investigations	218	219	231	231
9. Amount of board-assessed taxes	\$130,010	\$217,716	\$200,000	\$200,000
10. Amount of board-determined refunds	\$69,000	\$56,781	\$65,000	\$65,000
11. Number of billings issued to taxpayers	68	147	150	150
12. Amount of tax receivable established	\$118,235	\$218,253	\$200,000	\$200,000
13. Amount of taxes receivable collected	\$118,235	\$145,634	\$220,000	\$220,000

* Counts not available.

† Approximately 90 percent of the reported tax base is audited in a three-year audit cycle.

STATE BOARD OF EQUALIZATION—Continued

<i>Program Requirements</i>	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	31.9	34.3	34.5	\$160,825	\$546,375	\$564,677
<i>Program Elements</i>						
a. Registration of taxpayers -----	4.7	4.9	4.9	19,988	22,573	23,329
b. Processing tax returns and reports -----	16.9	18.9	19	275,131	335,887	347,138
c. Auditing accounts -----	9.1	9.3	9.4	159,758	180,983	187,046
d. Collecting taxes receivable -----	1.2	1.2	1.2	5,948	6,932	7,164

a. Registration of Taxpayers

Persons subject to alcoholic beverage taxes are identified through licenses issued by the Department of Alcoholic Beverage Control. The board furnishes them tax returns for the reporting of tax. Accounts are regularly reviewed to determine

security requirements. Non-tax-paying common carriers, customs brokers, out-of-state vendors, and out-of-state purchasers are also registered and supply necessary information reports.

<i>Input</i>	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	4.7	4.9	4.9	\$19,988	\$22,573	\$23,329

b. Processing Tax Returns and Reports

Alcoholic beverage tax returns are filed directly with the board's headquarters office. The returns are processed through the cashier and the data center for deposit of funds and fiscal accounting purposes. The excise tax unit then verifies reported tax computations, notifies taxpayers of apparent discrepancies on returns, and reviews them for proper preparation and application of the law.

A delinquency is established for taxpayers failing to file returns and notices are sent to them. A list of delinquent ac-

counts is furnished to field offices for followup. Billings or refunds are prepared for errors in self-declared tax and applicable penalty and interest.

After reports received from common carriers, customs brokers, and out-of-state vendors are coded and processed by the data center, they are used to verify amounts reported by taxpayers. These informational reports produce an accountability system, which enables the board to effectively monitor taxable and nontaxable transactions in the state.

<i>Input</i>	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	16.9	18.9	19	\$275,131	\$335,887	\$347,138

c. Auditing Accounts

Due to informational reports received from out-of-state vendors, common carriers, customs brokers, and reciprocating states, the excise tax unit is able to effectively select for field auditing those accounts which appear to have understatements of tax. In addition, audits are made of accounts selected at

random to deter tax evasion and to promote accurate reportings.

During the audit process, taxpayers are assisted in understanding the law, rules, and regulations and in the proper manner of filing tax returns and reports.

<i>Input</i>	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	9.1	9.3	9.4	\$159,758	\$180,983	\$187,046

d. Collecting Taxes Receivable

The headquarters office is primarily responsible for collecting taxes receivable. Investigations are made by field personnel

when it is necessary to locate assets which may be levied upon or which are subject to lien.

<i>Input</i>	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	1.2	1.2	1.2	\$5,948	\$6,932	\$7,164

V. CIGARETTE TAX PROGRAM

Program Objectives and Description

This program provides revenue for the State General Fund and for cities and counties. It is estimated that the 10-cent cigarette tax will produce \$275,100,000 in 1975-76. The State General Fund share will be \$192,600,000 and \$82,500,000 will be for local governments. The objective of this program is to insure that all cigarette tax revenues are collected in an equitable and effective manner by effecting timely reporting of tax liability, detecting and correcting errors in taxpayer reporting, and promptly collecting amounts determined to be due and economically recoverable.

The cigarette tax is imposed upon distributors of cigarettes at the rate of one-half cent per cigarette (10 cents per standard package of 20) and upon consumers who acquire untaxed cigarettes which are not otherwise exempt from tax. The tax is paid by distributors through the purchase of stamps or meter register units from commercial banks which contract with the state for the issuance of stamps and indicia.

Authority

Revenue and Taxation Code, Part 13.

STATE BOARD OF EQUALIZATION—Continued

Estimated and Actual Effectiveness Levels

Measures of effectiveness				Actual 1972-73	Actual 1973-74	Estimated 1974-75	Estimated 1975-76		
1. Tax Reports Timely Filed:									
a. Number				4,555	4,085	4,340	4,340		
b. Percentage				93.6	95.1	95.2	95.2		
2. Detecting and Correcting Errors in Taxpayer Reporting:									
a. Percentage of total reported revenue field audited				*	40.3 †	*	*		
b. Percentage of taxpayer accounts field audited				14	18.7	18.3	18.3		
c. Percentage of field audits without tax change				32.1	29.9	28.2	28.2		
d. Net revenue recovered				\$117,000	\$79,506	-	-		
e. Net revenue per dollar of costs				\$1.22	\$0.82	-	-		
3. Inspecting Vending Machines, Stamping Machines, and Cigarette Stocks to Prevent Illegal Distribution (Percentage of Inspections Without Violations):									
a. Vending machines				99.6	99.5	99	99		
b. Stamping machines				99.6	99.5	99	99		
c. Cigarette stocks				92.5	93	95	95		
4. Collecting Amounts Due:									
a. Taxes Timely Paid:									
(1) Number of payments				6,539	6,769	7,058	7,058		
(2) Percentage of payments due				100	100	100	100		
(3) Amount				\$253,069,573	\$259,524,795	\$264,150,000	\$275,250,000		
b. Delinquent Amounts Collected:									
(1) Amount				\$1,221,070	-	\$120,000	\$120,000		
(2) Percentage of total billings				1,027.5	-	120	120		
(3) Revenue per dollar of costs				*	*	*	*		
				Actual 1972-73	Actual 1973-74	Estimated 1974-75	Estimated 1975-76		
Program size indicators									
1. Number of distributor locations licensed				252	211	220	220		
2. Number of reports processed				4,603	4,296	4,560	4,560		
3. Number of licensing actions				67	59	60	60		
4. Number of delinquent notices for failure to file reports				48	52	50	50		
5. Number of license revocations				-	-	-	-		
6. Number of informational reports processed				27,996	27,759	28,900	28,900		
7. Amount of taxpayer reported taxes				\$252,779,189	\$259,440,670	\$264,000,000	\$275,100,000		
8. Indicia Cancellation Refunds:									
a. Amount				\$625,879	\$630,170	\$640,000	\$640,000		
b. Number				1,599	1,610	1,650	1,650		
9. Enforcement Activities:									
a. Vending Machines:									
(1) Number of machines				94,000	94,000	94,000	94,000		
(2) Number of inspections				1,027	719	1,100	1,100		
b. Stamping Machines:									
(1) Number of machines				169	172	170	170		
(2) Number of inspections				731	673	770	770		
c. Cigarette Stocks: a									
(1) Number of inspections				2,866	2,850	2,900	2,900		
10. Number of audits and investigations				56	67	72	72		
11. Amount of board-assessed taxes				\$121,094	\$84,186	\$100,000	\$100,000		
12. Number of billings issued to taxpayers				39	47	70	70		
13. Amount of taxes receivable established				\$114,420	\$225,629	\$100,000	\$100,000		
14. Amount of taxes receivable collected				\$1,335,490 †	\$71,182	\$100,000	\$100,000		
Program Requirements				73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs				16.3	17.1	17.2	\$841,092	\$965,431	\$1,041,125
Program Elements									
a. Registration of taxpayers				0.2	0.2	0.2	3,082	3,771	3,897
b. Processing tax returns				6.5	7.1	7.2	670,188	776,540	845,907
c. Auditing accounts				5.9	6	6	101,319	112,861	116,642
d. Enforcement activities				3.6	3.7	3.7	65,571	71,052	73,432
e. Collecting taxes receivable				0.1	0.1	0.1	932	1,207	1,247

a. Registration of Taxpayers

Every person desiring to engage in the sale of cigarettes as a distributor or a wholesaler must obtain a license for each location at which he engages in such business. This enables the board to furnish him with proper forms for the orderly reporting, processing, allocation, and administration of the tax. Neces-

sary security to assure payment of tax is obtained from licensed distributors. Taxpayers are advised about reporting requirements, the records that are required, and the application of tax to specific transactions.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	0.2	0.2	0.2	\$3,082	\$3,771	\$3,897

* Counts not available.

† Approximately 90 percent of the reported tax base is audited in a three-year audit cycle.

‡ Includes \$1,221,070 collected on accounts receivable in 1971-72 year.

a The number of cigarette stocks is unknown as they include every retail outlet that sells cigarettes as well as warehoused stock shipments in transit.

STATE BOARD OF EQUALIZATION—Continued

b. Processing Tax Returns

Forms and instructions are mailed to licensed distributors and wholesalers to enable them to file monthly reports to account for their purchases and distributions of cigarettes, stamps, and meter units and to enable licensed distributors to report tax. Other reports are received from banks relating to the acquisition and sale of stamp and meter units and information reports are received from manufacturers and common carriers. After tax reports, stamp and meter unit sales reports, pay-

ments from banks, and various informational reports are received in headquarters, they are processed to account for tax payments and verify mathematical accuracy and conformity with the requirements of the law. This information is also used for audit selection. If a timely report is not filed, the taxpayer is notified; and if the delinquency is not cleared, revocation proceedings are instituted.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	6.5	7.1	7.2	\$670,188	\$776,540	\$845,907

c. Auditing Accounts

Field auditing is essential to assure uniform application of the law, deter evasion and carelessness in self-reporting, and identify and correct errors in self-reporting. The cigarette audit activity is an important facet of the enforcement program to deter illegal distributions. Reconciliations are made in headquarters using data reported by manufacturers, distributors,

wholesalers, banks, and others on information reports. Immediate corrective action is taken when underreported tax is indicated. This headquarters function protects the revenue from underreported tax on cigarettes received from legitimate sources. It does not, however, provide an adequate control of cigarettes obtained from illegal sources.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	5.9	6	6	\$101,319	\$112,861	\$116,642

d. Enforcement Activities

Enforcement activities are designed to prevent loss of revenue through tax indicia counterfeiting, bootlegging, smuggling and illegal sales of cigarettes.

Field inspections are made of distributors' stamping machines to see that indicia is properly affixed, clear and legible. In ad-

dition, inspections are made of cigarette stocks in retail stores and in transit and vending machines to assure that all packages are properly stamped.

Liaison is maintained with all federal, state, and local law enforcement agencies.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	3.6	3.7	3.7	\$65,571	\$71,052	\$73,432

e. Collecting Taxes Receivable

The headquarters office is primarily responsible for collecting taxes receivable. Investigations are made by field personnel when it is necessary to locate assets which may be levied upon or which are subject to lien. Headquarters staff supports the

field collection efforts with various actions, such as preparation of liens, issuance of sheriffs' warrants and maintenance of the taxes receivable ledger.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	0.1	0.1	0.1	\$932	\$1,207	\$1,247

VI. MOTOR VEHICLE FUEL LICENSE TAX PROGRAM

Program Objectives and Description

This program provides revenue for the Highway Users Tax Fund, Aeronautics Fund, Harbor and Watercraft Revolving Fund, and Agriculture Fund. The objective of this program is to insure that the motor vehicle fuel license tax is administered in an equitable and effective manner by effecting timely reporting of tax liability and detecting and correcting errors in taxpayers' self-assessments.

importers, and wholesale distributors on their distributions to retailers. The tax is also imposed on sales of aircraft jet fuel by dealers to certain users. The State Controller shares responsibility with the State Board of Equalization for the administration of this tax by collecting delinquent taxes and making refunds to consumers making exempt use of the gasoline.

Authority

Revenue and Taxation Code, Part 2, Division 2.

The 7-cent-per-gallon gasoline tax is imposed upon refiners,

Measures of effectiveness

1. Tax Returns Timely Filed:
 - a. Number
 - b. Percentage
2. Detecting and Correcting Errors in Taxpayer Reporting:
 - a. Percentage of total reported revenue field audited
 - b. Percentage of taxpayers' accounts field audited
 - c. Percentage of field audits without tax change
 - d. Net revenue recovered
 - e. Net revenue per dollar of cost

Estimated and Actual Effectiveness Levels

Actual 1972-73	Actual 1973-74	Estimated 1974-75	Estimated 1975-76
2,909	3,516	3,610	3,772
93.5	95.4	95	95.5
a	44.2 b	a	a
11.4	10.8	10.8	10.8
37.9	42.4	40	40
\$151,000	-\$23,839 c	-	-
\$0.93	-\$0.20	-	-

a Counts not available.

b Approximately 90 percent of the reported tax base is audited in a three-year audit cycle.

c Audited overpayments, including \$262,000 involving two taxpayers, exceeded audited underpayments.

STATE BOARD OF EQUALIZATION—Continued

	Actual 1972-73	Actual 1973-74	Estimated 1974-75	Estimated 1975-76
Program size indicators				
1. Number of taxpayers registered	508	545	560	575
2. Number of returns processed	3,112	3,764	3,800	3,950
3. Number of registration actions	78	92	100	110
4. Number of delinquent notices for failure to file returns	203	192	200	200
5. Number of registration revocations	—	—	—	—
6. Amount of taxpayer assessed taxes	\$716,002,882	\$705,683,276	\$725,000,000	\$750,000,000
7. Number of audits and investigations	58	59	55	55
8. Amount of board-assessed taxes	\$292,037	\$255,165	\$275,000	\$275,000
9. Amount of board-determined refunds	\$131,767	\$274,026 ^a	\$200,000	\$200,000
10. Number of billings issued to taxpayers	25	38	35	35

Program Requirements

Continuing program costs (<i>State Transportation Fund, Motor Vehicle Fuel Account</i>)	73-74	74-75	75-76	1973-74	1974-75	1975-76
	14.3	14.3	14.3	\$245,784	\$277,301	\$285,087

Program Elements

a. Registration of taxpayers	1.3	1.2	1.2	15,838	18,363	18,879
b. Processing tax returns	6	6	6	95,913	107,778	110,804
c. Auditing accounts	7	7.1	7.1	134,033	151,160	155,404

a. Registration of Taxpayers

Persons subject to the Motor Vehicle Fuel License Tax are registered to enable the board to furnish proper forms for the reporting, processing and administration of the tax. Necessary security within the limits allowed by law is obtained to assure

payment of the tax. Taxpayers are advised concerning the application of tax to specific transactions, the records required and the preparation of reports.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	1.3	1.2	1.2	\$15,838	\$18,363	\$18,879

b. Processing Tax Returns

After a return is filed by the taxpayer in the headquarters office, it is processed through the cashier and the excise tax unit for proper deposit of funds and fiscal accounting purposes. Taxpayers failing to file returns are identified and notices are sent to them. A list of delinquent accounts is furnished to field offices for followup.

Returns are verified for mathematical accuracy and reviewed for proper preparation and application of the law. When questionable deductions are found, the taxpayer is contacted and asked for an explanation.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	6	6	6	\$95,913	\$107,778	\$110,804

c. Auditing Accounts

Accounts eligible for audit are selected through a process which assures that field audit time is used as productively as possible to promote accurate tax reporting and deter evasion. The primary benefit of these audits is to protect the tax base

and assist taxpayers in understanding the law and reporting properly. These activities result in a sustained high level of self-declared tax.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	7	7.1	7.1	\$134,033	\$151,160	\$155,404

VII. USE FUEL TAX PROGRAM**Program Objectives and Description**

This program provides revenue for the Highway Users Tax Fund. It is estimated that the tax will produce \$56,000,000 of revenue for the 1975-76 fiscal year. The objectives of this program are to insure that all use fuel tax revenues are collected in an equitable and effective manner by effecting timely reporting of tax liability, detecting and correcting errors in taxpayer self-assessments, and promptly collecting amounts determined to be due and economically recoverable.

The use of fuel tax is imposed on users of diesel fuel at 7 cents per gallon, liquefied petroleum gas and liquid natural gas

^a \$262,000 of this amount represents refunds involving two taxpayers.

at 6 cents per gallon, and compressed natural gas at 7 cents per 100 cubic feet, measured at standard pressure and temperature. The tax applies on use of these fuels in motor vehicles on the highways. All users must be licensed, file returns, and pay applicable tax. A portion of the tax is collected by vendors who place such fuel in the fuel tanks of motor vehicles. These vendors are likewise licensed and file returns and report the tax.

Authority

Revenue and Taxation Code, Part 3, Division 2.

STATE BOARD OF EQUALIZATION—Continued

		Estimated and Actual Effectiveness Levels			
		Actual 1972-73	Actual 1973-74	Estimated 1974-75	Estimated 1975-76
Measures of effectiveness					
1. Tax Returns Timely Filed:					
a. Number		120,070	125,314	131,191	137,344
b. Percentage		89.9	89.5	88.9	88.4
2. Detecting and Correcting Errors in Taxpayer Self-Assessments:					
a. Headquarters Examinations:					
(1) Percentage of returns filed without taxpayer error		95.5	95	95	95
(2) Additional assessments		\$83,428	\$111,828	\$120,774	\$130,436
(3) Refunds		\$8,275	\$9,780	\$10,562	\$11,407
(4) Net revenue recovered		\$65,292	\$88,982	\$96,101	\$103,789
(5) Net revenue per dollar of cost		\$1.57	\$1.69	\$1.67	\$1.75
b. Field Audits:					
(1) Percent of total reported taxable fuel audited		*	*	*	*
(2) Percentage of audits without tax change		33.2	33.4	31.3	31.3
(3) Net additional assessments		\$632,000	\$843,551	\$763,000	\$763,000
(4) Refunds		\$198,000	\$206,256	\$185,000	\$185,000
(5) Net tax change		\$831,000	\$1,049,807	\$948,000	\$948,000
(6) Net tax change per dollar of cost		\$2.38	\$2.44	\$2.07	\$2.02
(7) Net revenue recovered		\$434,000	\$637,295	\$578,000	\$578,000
(8) Net revenue per dollar of cost		\$1.24	\$1.48	\$1.26	\$1.23
3. Collecting Amounts Due:					
a. Returns Timely Paid:					
(1) Number of returns		119,129	124,434	130,270	136,380
(2) Percentage of returns filed		89.2	88.8	88.3	87.7
(3) Amount		\$41,204,167	\$50,847,385	\$54,915,176	\$59,308,390
b. Delinquent Amounts Collected:					
(1) Amount		\$506,105	\$540,168	\$583,382	\$630,052
(2) Percent of total billings		32.7	31.4	33.2	33.2
(3) Revenue per dollar of cost		\$6.71	\$5.98	\$6.02	\$6.32
c. Delinquent Amounts Determined Uncollectible:					
(1) Amount		\$19,371	\$38,507	\$41,588	\$44,915
(2) Percent of total billings		1.3	2.2	2.4	2.4
Program size indicators					
1. Number of permits in force		35,871	39,887	44,050	48,650
2. Number of returns processed		133,564	140,064	147,557	155,451
3. Number of Registration Actions:					
a. New accounts and reinstatements		9,427	10,679	11,960	13,400
b. Changes to accounts		20,867 †	6,052	6,650	7,300
c. Closeouts of accounts		4,536	5,342	5,660	6,000
d. Identification of vehicles for "clean air" exemption		17,635	25,427	33,400	41,400
4. Number of delinquent notices for failure to file returns		12,885	14,098	15,367	16,750
5. Number of permit revocations		2,523	2,772	3,021	3,293
6. Amount of taxpayer-assessed taxes		\$47,952,689	\$51,693,316	\$55,828,781	\$60,295,083
7. Number of field audits		1,173	1,111	1,102	1,102
8. Amount of Board-Assessed Taxes:					
a. Headquarters examination		\$83,428	\$111,828	\$120,774	\$130,436
b. Field audit		\$677,000	\$897,683	\$829,000	\$829,000
9. Amount of Board-Determined Refunds:					
a. Headquarters examination		\$8,275	\$9,780	\$10,562	\$11,407
b. Field audit		\$198,000	\$206,256	\$185,000	\$185,000
10. Number of billings issued to taxpayers		3,034	3,591	3,715	3,855
11. Amount of taxes receivable established		\$1,210,671	\$1,332,821	\$1,298,949	\$1,336,545
12. Amount of taxes receivable collected		\$1,194,706	\$1,274,682	\$1,376,656	\$1,486,789
13. Five-year average of the amount of delinquent taxes determined to be uncollectible		\$29,338	\$36,799	\$40,348	\$31,302

Program Requirements

Continuing program costs (State Transportation Fund—Motor Vehicle Fuel Account)	73-74	74-75	75-76	1973-74	1974-75	1975-76
	96.8	98.3	98.3	\$1,479,790	\$1,620,554	\$1,666,058

Program Elements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Registration of taxpayers	37	37.6	37.6	536,185	578,212	594,448
b. Processing tax returns	26.3	26.6	26.6	385,247	422,935	434,811
c. Auditing accounts	23.2	23.8	23.8	407,675	457,681	470,532
d. Collecting taxes receivable	10.3	10.3	10.3	150,683	161,726	166,267

a. Registration of Taxpayers

Registration of sellers and users enables the board to furnish them with proper tax forms and instructions for purposes of reporting and allocation of these taxes. Necessary security within the limits allowed by law is obtained to assure payment

of the tax. The board establishes an account for each new taxpayer, maintains the account on a current basis and closes it out when the business terminates.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	37	37.6	37.6	\$536,185	\$578,212	\$594,448

* Counts not available.

† Reapportionment.

STATE BOARD OF EQUALIZATION—Continued

b. Processing Tax Returns

This element enables the board to verify the computations, account for the tax paid, identify taxpayers who are delinquent, assess self-declared but unpaid tax liability, and notify taxpayers of apparent discrepancies detected on the returns.

After returns are filed by taxpayers in the headquarters office, they are processed through the cashier section and data processing for deposit of funds and fiscal accounting purposes.

Delinquencies are established for taxpayers failing to file returns and notices are sent to them.

Returns are verified for mathematical accuracy and reviewed for proper preparation and application of the law. When questionable deductions are found, the taxpayer is contacted and asked for an explanation. A control system is maintained to assure the accuracy of credits claimed by users for tax paid to vendors.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	26.3	26.6	26.6	\$385,247	\$422,935	\$434,811

c. Auditing Accounts

This activity is planned to assure uniform application of the tax by detecting and correcting errors in reporting and is statistically designed to cover the tax base in a manner which will audit accounts most likely to make substantial errors in reporting and on a selective basis to police other accounts as a means of promoting accurate reporting. A major objective of

the selection system is to audit accounts which will produce tax change in excess of the cost of auditing. To assist the field staff in selection of accounts to be audited, a list of eligible accounts is furnished to each district yearly. Eligible accounts are grouped into eight tax intervals in descending order according to annual tax reported.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	23.2	23.8	23.8	\$407,675	\$457,681	\$470,532

d. Collecting Taxes Receivable

After the finality date of billings, field offices are primarily responsible for collection action including the use of mail, telephone, and personal contacts. Necessary investigations are made by the field staff to locate assets subject to lien or execution proceedings. Vehicles may be seized and thereafter sold when necessary to effect collection of the tax. The object is to bring about payment with the least delay.

In addition to field collection activities, liens are automatically recorded by headquarters seven weeks after the finality date where the amount owed is \$100 or more. If the delinquent amount is owed on an active account, a "notice of hearing" preparatory to revocation action is issued simultaneously with the recording of the lien.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	10.3	10.3	10.3	\$150,683	\$161,726	\$166,267

VIII. MOTOR VEHICLE TRANSPORTATION LICENSE TAX PROGRAM

Program Objectives and Description

This program provides revenue for the Highway Users Fund. It is estimated that this 1½-percent excise tax on the gross receipts of for-hire transportation will produce \$1,315,000 for the 1975-76 fiscal year. The objective of this program is to insure that the motor vehicle transportation license tax is phased out in an equitable and effective manner.

The 1½-percent transportation tax is imposed upon the gross receipts from vehicles transporting persons or property for hire on the highways of the state. The State Controller shares responsibility with the State Board of Equalization for the administration of this tax by collecting delinquent taxes.

Workload adjustments reflect a reduction of 17 positions associated with the phaseout of the program as required by Chapter 563, Statutes of 1972 (AB 705).

Authority

Revenue and Taxation Code, Part 4, Division 2.

Measures of Effectiveness

Measures of effectiveness were not included for this program since the Motor Vehicle Transportation License Tax was repealed by Chapter 563, Statutes of 1972 (AB 705) effective July 1, 1973.

Program Size Indicators

Program size indicators were not included for this program since the motor vehicle transportation license tax was repealed by Chapter 563, Statutes of 1972 (AB 705) effective July 1, 1973.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	50	17.5	17.5	\$874,434	\$376,339	\$376,339
Workload adjustments	-	-	-17.5	-	-	-376,339
Totals (State Transportation Fund— Motor Vehicle Transportation License Tax Account)	50	17.5	-	\$874,434	\$376,339	-
Program Elements						
a. Registration of taxpayers	14.2	3.9	-	223,588	86,508	-
b. Processing tax returns	7.8	-	-	134,978	-	-
c. Auditing accounts	26.9	13.6	-	496,798	289,831	-
d. Collecting taxes receivable	1.1	-	-	19,070	-	-

STATE BOARD OF EQUALIZATION—Continued

a. Registration of Taxpayers

Registration of taxpayers was phased out effective with the 1974-75 fiscal year, as a result of Chapter 563, Statutes of 1972 (AB 705).

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	14.2	3.9	-	\$223,588	\$86,508	-

b. Processing Tax Returns

Processing returns was phased out effective with the 1974-75 fiscal year, due to passage of Chapter 563, Statutes of 1972 (AB 705).

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	7.8	-	-	\$134,978	-	-

c. Auditing Accounts

Field auditing of the books and records of persons who were "operators" under the Motor Vehicle Transportation License Tax Law, and transporting persons or property for-hire on the public highways, will be confined to the most productive of the transportation tax accounts.

The 1974-75 phaseout audit program will stress the completion of audits in progress as of June 30, 1974, and the completion of all remaining assignments before June 30, 1975. Completion of reaudits resulting from petitions for redetermination and the handling of claims for refund will also require additional expenditures of audit time.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	26.9	13.6	-	\$496,798	\$289,831	-

d. Collecting Taxes Receivable

Collecting taxes receivable was phased out effective with the 1974-75 fiscal year, due to passage of Chapter 563, Statutes of 1972 (AB 705).

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	1.1	-	-	\$19,070	-	-

IX. INSURANCE TAX PROGRAM

Program Objectives and Description

This program provides revenue for the State General Fund. It is estimated that this tax will produce \$223,500,000 in General Fund revenue in 1975-76. The objective is to assess taxes on premiums and on ocean marine profits of underwriters and levy retaliatory assessments against "foreign" insurers.

The program is administered jointly by the board, the controller and the insurance commissioner. The board's responsibility in administering this program is the assessing of the tax on the California business of insurance companies.

The board's staff prepares an annual assessment against each insurance company based on the net premiums on California business other than ocean marine insurance, and the average annual underwriting profit on ocean marine business. It also imposes a retaliatory tax on any out-of-state company doing business in California whenever that company's home state subjects a California company doing business in that state to a greater burden than California imposes on insurers domiciled in that state. The staff processes deficiency assessments, re-

funds, and requests for corrections of assessment. It recommends action to the board and advises taxpayers and the controller of amended assessments. The board also hears taxpayer appeals made in person or in writing and makes decisions based on the material presented at such hearings by the board's legal staff.

Workload adjustments reflect one (1) legal support position required to reduce existing backlogs and handle increased workloads on a more current basis.

Authority

The State Constitution, Article XIII, Section 14(h) and Part 7 of Division 2 of the Revenue and Taxation Code.

Output	1973-74	1974-75	1975-76
Number of companies -----	989	1,020	1,040
Items for preparation of insurance roll -----	1,755	1,800	1,850

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	4.1	4.2	4.2	\$82,848	\$92,533	\$95,633
Workload adjustments -----	-	-	1	-	-	28,971
Totals -----	4.1	4.2	5.2	\$82,848	\$92,533	\$124,604

X. APPEALS FROM OTHER GOVERNMENTAL PROGRAMS

Program Objectives and Description

A method of independent review is necessary when a taxpayer disagrees with actions taken by the Franchise Tax Board. The Board of Equalization provides this necessary appellate procedure.

There is also a need for an impartial tribunal that decides

disputes between entities of local government relative to assessments and equalization on local rolls of taxable property of a county, city, city and county, or municipal corporation. The objective is to render sound and equitable administrative appellate decisions in an expeditious manner.

STATE BOARD OF EQUALIZATION—Continued

In the case of franchise and income tax and senior citizens property tax appeals, a taxpayer files a written notice with the board to initiate the appeal action.

In the case of intracounty equalization appeals, the review action is initiated when the local public entity owning taxable property outside its jurisdiction files an application for review, equalization, and adjustment of the assessment with the board.

Authority

(1) Revenue and Taxation Code—Various Sections; Title 18, California Administrative Code, Chapter 2, Subchapter 10; Section 19540 of the Revenue and Taxation Code; and Section 1 of Article XIII, California Constitution. The procedural regulations are contained in Chapter 1, Title 18, California Administrative Code.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	11.6	11.9	12	\$267,613	\$302,337	\$312,465
Program Elements						
a. Franchise and income tax appeals --	10.7	10.9	11	244,364	276,399	285,658
b. Senior citizens property tax assistance	0.9	1	1	22,691	25,347	26,196
c. Intracounty equalization -----	-	-	-	558	591	611

a. Franchise and Income Tax Appeals

Action is initiated after a taxpayer files a written notice with the Board of Equalization. The legal staff secures the framing of the issues of law and fact by means of memoranda and stipulations of the parties. After an oral hearing before the

board, the case is referred to the board's legal staff for review, analysis, and preparation of a written opinion and decision reflecting the views of the Board of Equalization.

Output	1973-74	1974-75	1975-76
Percent of appeals decided within 90 days -----	30.6	50	62.5
Number of appeals decided within 90 days -----	19	40	50
Number of appeals disposed of by opinion -----	62	80	80
Number of appeals disposed of by dismissal -----	175	200	220
Input	73-74	74-75	75-76
Expenditures -----	10.7	10.9	11
	\$244,364	\$276,399	\$285,658

b. Senior Citizens Property Tax Assistance

A taxpayer files a written notice to initiate the action with the Board of Equalization. A framing is secured by the legal staff regarding the issues of law and fact. Upon submission, the board makes a determination and informs the claimant of its decision.

Output	1973-74	1974-75	1975-76
Percent of appeals decided within 60 days -----	66.7	66.6	68
Number of appeals decided within 60 days -----	395	400	425
Number of cases completed -----	592	600	625
Input	73-74	74-75	75-76
Expenditures -----	0.9	1	1
	\$22,691	\$25,347	\$26,196

c. Intracounty Equalization

Action is initiated when the local public entity which owns the property files with the State Board of Equalization an application for review, equalization, and adjustment of the assessment imposed by the county or city in which the property is located. The assessor may file an answer. A prehearing con-

ference is conducted by a member of the board's legal staff to define the issues and arrange for stipulations and exchange of exhibits. A formal hearing is conducted before the board which renders a written decision with findings of fact, conclusions, and an order.

Output	1973-74	1974-75	1975-76
Percent of all applications disposed of prior to August 23 -----	50	-	100
Number of all applications disposed of prior to August 23 -----	1	-	2
Input	73-74	74-75	75-76
Expenditures -----	-	-	-
	\$558	\$591	\$611

XI. CAMPAIGN STATEMENT AUDITING PROGRAM**Program Objectives and Description**

Under provisions of the State Elections Code (in accordance with the Waxman-Dymally Campaign Disclosure Act), the board audits and investigates certain statements of campaign fund receipts and expenditures for elections held during 1974; and files a report with the Secretary of State and the Attorney General. The objective is to insure that campaign statements

filed with the Secretary of State represent fairly the financial transactions of candidates and committees.

Copies of statements are received from the Secretary of State and reviewed for possible audit and investigation. Audits are conducted when a candidate receives more than 15 percent of the vote cast for the office in a special or general election; when more than \$25,000 is spent by the candidate or a committee or

STATE BOARD OF EQUALIZATION—Continued

committees in support of the candidate; and when a committee spends more than \$10,000 during a calendar year. In addition, the board may make audits with respect to statements of any candidate or committee which has filed or should have filed a statement with the Secretary of State.

During the current year, 36 positions and \$450,000 were added for initial implementation of the Waxman-Dymally Campaign Disclosure Act. The 32 positions and \$626,000 proposed for the budget year represent a different and more appropriate mix of resources as to number and level of positions

and operating expenses, based on current year experience. These 32 positions will be budgeted only through June 1976, which will permit the board to discharge its responsibilities under the act by September 30, 1975, and at the same time preserve its tax auditing capacity over the full fiscal year to the greatest possible extent.

Authority

Elections Code Sections 11500-11707, as amended by Chapter 1186, Statutes of 1973.

Output	1973-74	1974-75	1975-76
Number of audit reports transmitted -----	2	276	964
Program Requirements	73-74	74-75	75-76
Continuing program costs -----	1.1	36	32
	\$26,107	\$450,000	\$626,000

XII. ENERGY RESOURCES SURCHARGE PROGRAM

Program Objectives and Description

This program provides revenues for the State Energy Resources Conservation and Development Commission. The objective is to administer a surcharge on the consumption of electricity.

Two positions are proposed in 1975-76 for administration of this program, which imposes a surcharge on consumers of electrical energy. The program includes registration of electric util-

ity companies required to collect from consumers, return review, auditing, billing and collecting efforts, resolution of protests, submission of management reports and necessary advisory services.

Authority

Chapter 991, Statutes of 1974 and Part 19 of Division 2 of the Revenue and Taxation Code.

Measures of effectiveness	Estimated and Actual Effectiveness Levels			
	Actual 1972-73	Actual 1973-74	Estimated 1974-75	Estimated 1975-76
1. Electrical utilities reviewed -----	-	-	-	46
2. Net revenue -----	-	-	-	\$15,000,000
3. Net revenue per dollar of cost -----	-	-	-	\$527
Program Requirements	73-74	74-75	75-76	
Continuing program costs -----	-	-	2	\$28,465

XIII. ADMINISTRATION PROGRAM

Program Objectives and Description

This program provides policy, planning, direction, and support services. The objective of this activity is to provide leadership and support to all programs to insure that objectives are accomplished.

Administrative activities include planning and coordination carried out by the board members, the executive secretary and the assistant executive secretaries. It also includes administration staff services reporting to the executive secretary and assistant executive secretary for administration.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing Costs:						
Business taxes administration-----	51.3	52	52	\$956,138	\$1,076,819	\$1,095,963
Property taxes administration-----	4.7	5	5	100,171	120,757	123,313
Board administration -----	180.7	142	136.3	2,962,181	2,754,839	2,653,182
Totals, Administration and Support...	236.7	199	193.3	\$4,018,490	\$3,952,415	\$3,872,458
Continuing Costs Charged to Other Programs:						
I. Local property tax equalization--	-10.3	-10.7	-10.8	-\$227,813	-\$272,217	-\$277,353
II. State assessed property tax-----	-4.9	-5.5	-5.5	-104,604	-126,933	-129,305
III. Sales and use tax-----	-129.6	-135.9	-138.1	-2,268,160	-2,644,066	-2,748,539
IV. Alcoholic beverage tax-----	-1.7	-1.8	-1.8	-27,707	-33,286	-33,973
V. Cigarette tax -----	-1.1	-1.2	-1.2	-21,596	-23,535	-24,079
VI. Motor vehicle fuel license tax----	-1.2	-1.2	-1.2	-20,091	-23,961	-24,542
VII. Use fuel tax-----	-7	-7.2	-7.3	-119,660	-137,396	-140,668
VIII. Motor vehicle transportation license tax -----	-3.7	-1.4	-	-84,511	-26,463	-
IX. Insurance tax -----	-0.3	-0.3	-0.3	-6,398	-6,732	-6,884
X. Appeals from other governmental programs -----	-0.5	-0.6	-0.6	-12,811	-14,883	-15,148
XI. Campaign statement auditing-----	-0.1	-0.9	-0.9	-1,250	-24,069	-24,497
XII. Energy resources surcharge-----	-	-	-0.1	-	-	-1,986
Totals Charged to Other Programs	-160.4	-166.7	-167.8	-\$2,894,601	-\$3,333,541	-\$3,426,974
Totals, Administration—(undistributed)	76.3	32.3	25.5	\$1,123,889	\$618,874	\$445,484
—Reimbursements -----						

STATE BOARD OF EQUALIZATION—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	2,405.8	2,496.5	2,496.5	\$29,915,034	\$34,129,797	\$34,733,126
Merit salary adjustments	-	-	-	(423,723)	(424,000)	(532,450)
Workload and administrative adjustments	-	-3.5	-30	-	-48,780	-388,652
Proposed new positions	-	-	31	-	-	380,473
Totals, Adjustments	-	-3.5	1	-	-\$48,780	-\$8,179
Totals, Salaries and Wages	2,405.8	2,493	2,497.5	\$29,915,034	\$34,081,017	\$34,724,947
Estimated salary savings	-	-74.8	-73	-	-1,022,430	-1,020,691
Net Totals, Salaries and Wages	2,405.8	2,418.2	2,424.5	\$29,915,034	\$33,058,587	\$33,704,256
Staff benefits	-	-	-	3,560,871	4,328,477	4,643,036
Totals, Personal Services	2,405.8	2,418.2	2,424.5	\$33,475,905	\$37,387,064	\$38,347,292
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$2,635,954	\$2,987,708	\$3,275,879
Printing				527,988	548,375	586,761
Communications				951,807	968,520	1,035,812
Travel—in-state				966,787	1,157,128	1,228,255
Travel—out-of-state				337,119	364,079	367,062
Data processing				592,671	636,682	642,394
Facilities operations				1,935,952	2,078,122	2,164,524
Equipment				189,426	372,081	459,950
Pro rata charges				49,616	51,724	50,207
Totals, Operating Expenses and Equipment				\$8,187,320	\$9,164,419	\$9,810,844
Totals, Expenditures				\$41,663,225	\$46,551,483	\$48,158,136
Reimbursements				-8,371,198	-8,454,874	-8,691,186
Net Totals, Expenditures				\$33,292,027	\$38,096,609	\$39,466,950

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$28,376,621	\$32,743,110	\$37,487,340
Allocation for salary increase	2,780,551	3,079,305	-
Allocation from Item 110, Budget Act of 1973	50,000	-	-
Chapter 952, Statutes of 1973	165,000	-	-
Totals Available	\$31,372,172	\$35,822,415	\$37,487,340
Unexpended balance, estimated savings	-680,153	-	-
TOTALS, EXPENDITURES	\$30,692,019	\$35,822,415	\$37,487,340
State Energy Resources Conservation and Development Special Account, General Fund			
APPROPRIATIONS			
Budget Act appropriation (expenditures)	-	-	\$28,465
Motor Vehicle Transportation Tax Account, State Transportation Fund			
APPROPRIATIONS			
Budget Act appropriation	\$818,279	\$348,819	-
Allocation for salary increase	61,954	27,520	-
Totals Available	\$880,233	\$376,339	-
Unexpended balance, estimated savings	-5,799	-	-
TOTALS, EXPENDITURES	\$874,434	\$376,339	-
Motor Vehicle Fuel Account, State Transportation Tax			
APPROPRIATIONS			
Budget Act appropriation	\$1,614,437	\$1,758,297	\$1,951,145
Allocation for salary increase	122,619	139,558	-
Totals Available	\$1,737,056	\$1,897,855	\$1,951,145
Unexpended balance, estimated savings	-11,482	-	-
TOTALS, EXPENDITURES	\$1,725,574	\$1,897,855	\$1,951,145

STATE BOARD OF EQUALIZATION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Energy Resources Surcharge Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Chapter 991, Statutes of 1974	-	\$25,000	-
Unexpended balance, estimated savings	-	-25,000	-
TOTALS, EXPENDITURES	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$33,292,027	\$38,096,609	\$39,466,950

REVENUES

	1973-74	1974-75	1975-76
Sales tax reinstatements after revocation	\$205,037	\$205,000	\$205,000
Sale of documents	12,571	13,000	13,000
Sale of maps and filing fees	336,452	425,000	425,000
Miscellaneous	8,503	2,000	2,000
Totals, Revenues (General Fund)	\$562,563	\$645,000	\$645,000

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS		
	73-74	74-75	75-76

	1973-74	1974-75	1975-76
--	---------	---------	---------

Totals, Authorized Positions	2,405.8	2,496.5	2,496.5	\$29,915,034	\$34,129,797	\$34,733,126
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Administration						
Legal:				SALARY RANGE		
Staff counsel II	-	-	-2	1,892-2,301	-	-47,688
Cashiers:						
Clk I/II	-	-	-2	484-683	-	-14,136
Data Center:						
Programmer II	-	-2	-2	1,079-1,311	-25,896	-27,192
Clk I/II	-	-0.5	-0.5	484-683	-3,372	-3,534
Personnel:						
Sr petroleum and mining engr	-	-1	-1	1,595-1,939	-19,512	-19,512
Business Taxes						
Audit:						
Tax auditor II	-	-	-1	1,079-1,311	-	-12,948
Return Review:						
Tax rep	-	-	-1	955-1,162	-	-11,460
Sr account clk	-	-	-1	683-830	-	-8,196
Calculating machine opr	-	-	-2.5	619-753	-	-18,570
Local Tax:						
Sr account clk	-	-	-1	683-830	-	-8,196
Checking and Typing:						
Clk-typist II	-	-	-0.5	562-791	-	-3,372
Districts:						
Tax auditor III	-	-	-5	1,311-1,674	-	-78,660
Tax auditor I/II	-	-	-6	849-1,311	-	-95,720
Sr tax rep	-	-	-1	1,054-1,280	-	-12,648
Sr clk	-	-	-1	683-830	-	-9,960
Clk II	-	-	-2.5	562-683	-	-16,860
Totals, Workload and Administrative Adjustments	-	-3.5	-30	-	-\$48,780	-\$388,652
Proposed New Positions:						
Administration						
Legal:						
Staff counsel II	-	-	3 a	1,892-2,301	-	54,949
Business Taxes						
Excise Tax:						
Tax auditor III	-	-	1	1,311-1,595	-	15,732
Steno II	-	-	1	548-772	-	6,576
Districts:						
Tax auditor II	-	-	7	1,079-1,377	-	90,636
Tax representative	-	-	16	955-1,162	-	183,360
Assoc prop appraiser	-	-	1	1,311-1,595	-	15,732
Clk II	-	-	2	562-683	-	13,488
Totals, Proposed New Positions	-	-	31	-	-	\$380,473
Totals, Adjustments	-	-3.5	1	-	-\$48,780	-\$8,179
TOTALS, SALARIES AND WAGES	2,405.8	2,493	2,497.5	\$29,915,034	\$34,081,017	\$34,724,947

a One position to terminate June 30, 1976.

SECRETARY OF STATE

The principal objectives of the Secretary of State's office are to examine numerous types of documents for statutory compliance to file such documents as a matter of public record; to administer and enforce election laws and procedures; to appoint notaries public and to enforce the laws relating to the conduct of notaries public; to accession and preserve records having

historical significance and to make such records available for public use.

The office is organized into six divisions: corporate filing, elections, Uniform Commercial Code, notary public, archives, administration and staff services.

SUMMARY OF PROGRAM REQUIREMENTS

I. Corporate filing	-----
II. Elections	-----
III. Uniform Commercial Code	-----
IV. Notary public	-----
V. Archives	-----
VI. Administration—undistributed	-----
Administration—distributed to other programs	-----
VII. Subventions for signatures in lieu of filing fees	-----
VIII. Legislative mandates	-----
TOTALS, PROGRAMS	-----
Reimbursements	-----
NET TOTALS, PROGRAM (General Fund)	-----
Personnel man-years	-----

1973-74	1974-75	1975-76
\$997,462	\$1,076,664	\$1,162,120
1,419,647	1,512,535	1,690,824
595,902	710,812	787,662
97,421	124,526	131,760
257,237	311,544	296,404
388,898	388,968	410,333
(794,846)	(899,318)	(981,305)
—	—	29,000
—	600,000	—
\$3,756,567	\$4,725,049	\$4,508,103
-109,500	-34,191	-29,000
\$3,647,067	\$4,690,858	\$4,479,103
173.5	191	204.3

SIGNIFICANT PROGRAM CHANGES

Program	Description
II Elections—	Proposition 9

Man-years	Dollars
15.8	\$202,017

I. CORPORATE FILING

Program Objectives and Description

The Secretary of State's staff examines all proposed articles of incorporation and related documents to assure the propriety and protection of the public interest in corporation filing through the review of powers and purposes stated in articles of incorporation and related documents submitted for filing. In addition, a variety of legal work is necessary in performing the primary function. Other integral elements of the office share in the total operation of filing and processing corporate documents

and other kinds of documents, such as applications to register trademarks and service marks. The program provides a control to assure that corporations are properly formed pursuant to the laws of the State of California. The office gives ready reference to names, legal standing, county of principal office, stock structure, and names of officers of California corporations. Filed documents are available for public inspection and copies are available upon request.

Output

Number of corporate documents—received	-----
Number of corporate documents—filed	-----
Statement of officers—filed	-----
Revenue	-----

1973-74	1974-75	1975-76
64,588	65,021	65,474
47,882	47,882	47,882
168,718	181,000	190,000
\$3,091,670	\$3,106,600	\$3,130,500

Authority

Corporations Code Sections 308, 3301, 3673, 4603 and Government Code Section 12201 et seq.

Program Requirements	73-74	74-75	75-76
Continuing program costs	74.3	74.4	74.4
Workload adjustments	—	—	3.9
Totals, Corporate Filing	74.3	74.4	78.3
General Fund	-----	-----	-----
Reimbursements	-----	-----	-----

1973-74	1974-75	1975-76
\$997,462	\$1,076,664	\$1,127,099
—	—	35,021
\$997,462	\$1,076,664	\$1,162,120
931,473	1,059,949	1,145,355
65,989	16,715	16,765

II. ELECTIONS

Program Objectives and Description

To assure that the state's election laws are complied with in a uniform manner. The Secretary of State, as California's chief election officer, provides technical information and legal opinions for the public, Legislature, and local election officers regarding election laws and procedures. The continuing greater complexity of the state's election system requires increased vigilance by the Secretary of State to insure that the state's election laws are uniformly and adequately observed. In addition, the Secretary of State certifies to the nomination and election of state candidates, and his office is the central repository

for voter registration data and official election results. In January, 1975, the Secretary of State will implement the provisions of Proposition 9, passed at the June, 1974, statewide election, relating to the processing and filing of campaign disclosure statements, conflict of interest statements and the registration of lobbyists. As a result of Proposition 9, \$128,284 and 10.6 positions are added in 1974-75 and an additional 5.2 positions and \$99,983 will be added to 1975-76 for a full-year cost.

The Secretary of State is a member of the State Commission on Voting Machines and Tabulating Devices.

SECRETARY OF STATE—Continued

Output	1973-74	1974-75	1975-76
Voter registration -----	9,498,501	9,850,000	11,200,000
Candidates certified -----	1,027	100	1,000
Conflict of interest statements filed -----	800	900	900
Campaign disclosure statements filed -----	7800	18,272	10,162
Lobbyists registered -----	—	1,500	2,000
Revenue -----	\$292,786	\$1,000	\$225,000

Authority

Elections Code, Government Code, Title 9 and the State Constitution.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	18.6	20.4	20.4	\$1,419,647	\$1,384,251	\$1,488,807
Workload adjustments -----	—	10.6	15.8	—	128,284	202,017
Totals, Elections -----	18.6	31	36.2	\$1,419,647	\$1,512,535	\$1,690,824
General Fund -----	—	—	—	1,418,467	1,510,780	1,689,074
Reimbursements -----	—	—	—	6,180	1,755	1,750

III. UNIFORM COMMERCIAL CODE

Program Objectives and Description

To render a service through the filing of financing statements and related documents so that a secured creditor may perfect a security interest in personal property covered by a security agreement as against other creditors. Not only does this program afford a secured creditor some protection against debtor bankruptcy, insolvency or default, but it also provides a prospective lender or seller the means to determine if there

are any previously perfected security interests involving certain personal property. The division further files notices of federal tax liens against partnerships and corporations, state tax liens against personal property and attachment liens against equipment. The Secretary of State's staff examines all documents presented for filing for statutory compliance. The documents are then filed and open to public inspection. Certificates of filing and copies of filed records are available upon request.

Output	1973-74	1974-75	1975-76
Number of documents received -----	320,223	342,140	365,560
Number of statements filed -----	210,155	221,503	233,464
Number of certificates and copy requests accepted -----	75,086	90,854	109,933
Revenue -----	\$1,099,741	\$1,261,954	\$1,396,675

Authority

Uniform Commercial Code, Chapter 4, Divisions 9 and 10; Uniform Federal Tax Lien Registration Act, Chapter 14, Division 7 of Title 1 of the Government Code; and Chapter 14.5,

Division 7 of Title 1 of the Government Code relating to the registration of state tax liens. Section 542.1 of the Code of Civil Procedure relating to attachment liens.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	42.2	43.6	43.6	\$595,902	\$705,621	\$742,213
Workload adjustments -----	—	0.9	5.1	—	5,191	45,449
Totals, Uniform Commercial Code --	42.2	44.5	48.7	\$595,902	\$710,812	\$787,662
General Fund -----	—	—	—	567,882	699,256	781,257
Reimbursements -----	—	—	—	28,020	11,556	6,405

IV. NOTARIES PUBLIC

Program Objectives and Description

To serve the business community and general public through the appointment of notaries public for the purpose of performing certain official acts and to give official recognition and authenticity to acts and documents executed in the presence of a notary public. Many documents to be legally or officially acceptable must be notarized. Notary public services are generally related to oaths, affirmations, affidavits, depositions and acknowledgments. The notarial certificate generally states that

a certain person or persons appeared before a notary public and under oath signed a statement or acknowledged execution of a document. Applications for notary public appointments are reviewed to determine that applicants meet the statutory requirements. Appointments are for four-year terms and under such an appointment, a notary may render notarial services throughout the state. The Secretary of State further investigates improper conduct on the part of notaries public and takes appropriate disciplinary measures if warranted.

Output	1973-74	1974-75	1975-76
Number of notaries public appointed -----	32,555	35,191	38,041
Revenue -----	\$191,486	\$211,146	\$228,246

Authority

Government Code, Chapter 3, Division 1, Title 2.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	6.7	7.2	7.2	\$97,421	\$124,526	\$131,760
General Fund -----	—	—	—	97,421	124,526	131,760

SECRETARY OF STATE—Continued

V. ARCHIVES

Program Objectives and Description

To collect, catalog, index and preserve historic and otherwise valuable artifacts from a wide range of origins including county and city records as well as state papers. To serve the public directly and to assist state agencies and private and semiprivate institutions by providing an organized record of California

history. Without this program for collecting historic documents many valuable and needed records would be lost or otherwise destroyed, leaving the state with a reference vacuum that could not be filled. The Archives Division will absorb the functions of the Heritage Preservation Commission beginning in 1975-76.

Output

Record series screened	-----
Record accessions	-----
Documents processed	-----
Documents laminated (restored)	-----

1973-74

980
1,143 c.f.*
2,963 c.f.
4,899 pgs.

1974-75

2,500
1,150 c.f.
750 c.f.
7,000 pgs.

1975-76

3,200
1,200 c.f.
2,284 c.f.
7,500 pgs.

Authority

Government Code Sections 12220-12231, 147; California Administrative Code, Title 5; Education Code, Article 2, Section 3019.

Program Requirements

	73-74	74-75	75-76
Continuing program costs	13	14.9	14.9
Totals, Archives	13	14.9	14.9
General Fund	-----	-----	-----
Reimbursements	-----	-----	-----

1973-74

\$257,237
\$257,237
248,722
8,515

1974-75

\$311,544
\$311,544
308,074
3,470

1975-76

\$296,404
\$296,404
292,954
3,450

VI. ADMINISTRATION AND STAFF SERVICES

Program Objectives and Description

To maintain management control and to provide staff support to line functions with emphasis on personnel, fiscal and general administrative services. To provide the office with a means for continuing evaluation of its programs for greater responsiveness to program requirements. Through analytical studies, development of personnel, fiscal and other administrative options

developed by administrative staff, the executive staff to the Secretary of State is able to establish policy, plan and direct the various programs administered by the department. Fiscal, personnel, electronic data processing, system analysis, computer programming and management analysis functions contribute significantly to the executive and administrative direction provided by top management.

Program Requirements

	73-74	74-75	75-76
Totals, Administration	18.7	19	19
Less Amount Charged to Other Programs:			
Program I	-----	-----	-----
Program II	-----	-----	-----
Program III	-----	-----	-----
Program IV	-----	-----	-----
Program V	-----	-----	-----
Net Totals, Administration—Undistributed	-----	-----	-----
General Fund	-----	-----	-----
Reimbursements	-----	-----	-----

1973-74

\$1,183,744
\$1,183,744
-247,836
-106,328
-346,593
-58,370
-35,719
\$388,898
388,102
796

1974-75

\$1,288,286
\$1,288,286
-269,594
-112,826
-404,396
-75,325
-37,177
\$388,968
388,273
695

1975-76

\$1,391,638
\$1,391,638
-295,816
-122,779
-447,234
-76,143
-39,333
\$410,333
409,703
630

VII. SUBVENTIONS FOR SIGNATURES IN LIEU OF FILING FEES (Local Assistance)

Chapter 454 (AB 914, Gonzales) waives the requirement for a filing fee when petitions signed by a specified number of registered voters in the area to be represented are filed by a candidate for public office.

Program Requirements

	1973-74	1974-75	1975-76
Totals, subventions for signatures in lieu of filing fees (General Fund)	-----	-----	-----

1973-74

-

1974-75

-

1975-76

\$29,000

VIII. LEGISLATIVE MANDATES (Local Assistance)

Chapter 1001 (AB 2803, Ingalls) appropriates \$600,000 to the State Controller to reimburse local governments for costs incurred in 1974-75 in carrying out Chapter 1177, Statutes of 1973 which specified the size of all election ballot pamphlets to be 8½" x 11" and specified minimum sizes of type.

Because these requirements were included in Proposition 9 which was approved by the voters in June of 1974, the chapter has limited application. The mandates only extend to elections

held between January 1 and June 4, 1974. No funds need to be budgeted for the activity in future years.

The unit of work is specified as the mailed state ballot pamphlet for the June 4 election and the unit cost is set at \$0.0557.

Local agencies are to submit claims within 45 days of the effective date of the act which would be not later than February 16, 1975.

Program Requirements

	73-74	74-75	75-76
Continuing program costs	-----	-----	-----
Workload adjustments	-----	-----	-----
Totals, Legislative Mandates	-----	-----	-----
General Fund	-----	-----	-----

1973-74

1974-75

\$600,000
\$600,000
600,000

1975-76

* Cubic feet

SECRETARY OF STATE—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	173.5	179.5	179.5	\$1,558,616	\$1,766,097	\$1,819,043
Merit salary adjustment	-	-	-	-	(29,600)	(52,946)
Workload and administrative adjustments	-	-1.1	-2	-	-6,417	-15,104
Proposed new positions	-	12.6	26.8	-	90,162	216,120
Totals, Adjustments	-	11.5	24.8	-	\$83,745	\$201,016
Totals, Salaries and Wages	173.5	191	204.3	\$1,558,616	\$1,849,842	\$2,020,059
Staff benefits	-	-	-	199,133	259,819	289,340
Totals, Personal Services	173.5	191	204.3	\$1,757,749	\$2,109,661	\$2,309,399
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$210,256	\$172,352	\$209,871
Printing				103,078	85,784	92,723
Communications				145,192	164,549	184,645
Travel—in-state				32,134	33,123	39,781
Travel—out-of-state				3,572	3,248	2,746
Consultant and professional services				3,395	30,500	20,000
Data processing				41,137	45,363	52,531
Facilities operations				207,388	258,526	272,695
Equipment				16,123	18,043	17,653
Totals, Operating Expenses and Equipment				\$762,275	\$811,488	\$892,645
CONSOLIDATED DATA CENTER				229,623	249,900	277,059
MINOR CAPITAL OUTLAY				25,000	25,000	-
Totals, Expenditures				\$2,774,647	\$3,196,049	\$3,479,103
Reimbursements				-109,500	-34,191	-29,000
SPECIAL ITEMS OF EXPENSE						
Printing ballot measures				981,920	929,000	1,000,000
Net Totals, Expenditures				\$3,647,067	\$4,090,858	\$4,450,103

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$2,526,817	\$2,915,521	\$3,450,103
Budget Act appropriation (ballot pamphlet)	282,500	929,000	1,000,000
Budget Act appropriation (corporate check list)	3,000	-	-
Allocation for salary increase	160,219	147,154	-
Allocation from Emergency Fund	19,000	128,284	-
Allocation from Emergency Fund (ballot pamphlet)	699,420	-	-
Allocation for moving and remodeling expenses	19,996	-	-
Totals Available	\$3,710,952	\$4,119,959	\$4,450,103
Unexpended balance, estimated savings	-63,885	-29,101	-
TOTALS, EXPENDITURES	\$3,647,067	\$4,090,858	\$4,450,103

REVENUES

	1973-74	1974-75	1975-76
Domestic corporation fees	\$1,680,550	\$1,711,790	\$1,747,980
Foreign corporation fees	777,283	777,300	777,300
General fees	265,730	278,200	292,100
Statement of officers	373,314	375,000	385,000
Commercial Code filing	608,048	673,379	696,711
Certificates and copies	507,692	588,575	699,964
Notary public fees	191,486	211,146	228,246
Candidate filing fees	292,786	1,000	185,000
Miscellaneous	1,562	500	500
Totals, Revenues (General Fund)	\$4,698,451	\$4,616,890	\$5,012,801

SECRETARY OF STATE—Continued

SUMMARY BY OBJECT						
RECONCILIATION WITH APPROPRIATIONS						
LOCAL ASSISTANCE						
General Fund						
Subventions for Signatures In Lieu of Filing Fees						
APPROPRIATION	1973-74	1974-75	1975-76			
Budget Act appropriation (expenditures) -----	-	-	\$29,000			
Legislative Mandates						
APPROPRIATION						
Chapter 1001, Statutes of 1974 (expenditures) -----	-	\$600,000	-			
TOTALS, EXPENDITURES -----	-	\$600,000	\$29,000			
TOTALS, EXPENDITURES (State Operations and Local Assistance) -----	\$3,647,067	\$4,690,858	\$4,479,103			
CHANGES IN AUTHORIZED POSITIONS	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions -----	173.5	179.5	179.5	\$1,558,616	\$1,766,097	\$1,819,043
Workload and Administrative Adjustments:						
Positions Established:						
WIN-COD Federal Program:						
Temporary help -----	-	0.9	-	-	4,580	-
Reduction in Authorized Positions:						
Archives:				SALARY RANGE		
Clk-typist II -----	-	-1	-1	562-791	-5,220	-7,044
Corporate Filing:						
Temporary help -----	-	-1	-1	-	-5,777	-8,060
Totals, Workload and Administrative Adjustments -----	-	-1.1	-2	-	-\$6,417	-\$15,104
Proposed New Positions:						
Administration and Staff Services:						
Key data opr -----	-	1	4	-	5,777	31,250
Corporate Filing:						
Clk-typist I/II -----	-	-	3	-	-	20,718
Uniform Commercial Code:						
Clk-typist I/II -----	-	-	3	-	-	20,718
Elections:						
Elections supervisor -----	-	0.6	1	-	\$9,439	\$16,524
Legal documents examiner -----	-	1.2	2	-	12,470	21,864
Senior clk-typist -----	-	1.2	2	-	9,835	17,208
Clk-typist II -----	-	6	9	-	40,560	66,672
Temporary help -----	-	2.6	2.8	-	12,081	21,166
Totals, Proposed New Positions ---	-	12.6	26.8	-	\$90,162	\$216,120
Totals, Adjustments -----	-	11.5	24.8	-	\$83,745	\$201,016
TOTALS, SALARIES AND WAGES -	173.5	191	204.3	\$1,558,616	\$1,849,842	\$2,020,059

SPECIAL STATEWIDE ELECTION

On June 26, 1973 the Governor issued a Special Election Proclamation. Although the Special Election Proclamation is not an executive regulation, the Governor concluded that certain costs of the election were reimbursable to local government entities. As a consequence, \$6,710,000 was included in the 1974 Governor's Budget for fiscal year 1974-75 to reimburse local government entities (1) which, on November 6, 1973, were governed by Charter provisions requiring recognition of designated state holidays and therefore are required to provide

premium pay for employees who worked on any designated state holiday, or (2) which had in existence on November 6, 1973, a binding employer-employee agreement requiring premium pay on any designated state holiday. Payment was to be made for actual costs related to the November 6 election on the proportionate basis that the Tax and Expenditure Limitations Initiative bears to the entire ballot configuration. Claims against the appropriation totaling \$4,659,826 were submitted to the State Controller within the filing period, for a resultant savings of \$2,050,174.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	-	\$6,710,000	-
Unexpended balance, estimated savings -----	-	-2,050,174	-
TOTALS, EXPENDITURES -----	-	\$4,659,826	-

HERITAGE PRESERVATION COMMISSION

The California Heritage Preservation Commission, working with the State Archives, is charged with planning for the restoration, preservation and display in the State Capitol and elsewhere throughout the state of the historic documents of the State of California on deposit with the Secretary of State. The commission, with the Secretary of State as its secretary, is composed of 16 members representing state agencies, a private college or university, six persons appointed by the Governor, and two members from each house of the Legislature. The commission annually submits a report to the Legislature concerning its activities.

In the 1974-75 fiscal year, \$5,000 was appropriated pursuant to Chapter 59, Statutes of 1974, for the implementation of a

program to encourage and coordinate the activities of county historical records commissions.

In the 1974-75 fiscal year, \$45,000 was appropriated pursuant to Chapter 984, Statutes of 1974, for the completion of the Earl Warren Oral History Program. This will be accomplished through a contract between the California Heritage Preservation Commission and the University of California (Regional Oral History Office of the Bancroft Library).

In the 1975-76 fiscal year no funds for the commission are included in this budget. Legislation will be proposed to abolish the Heritage Preservation Commission. Its function is to be absorbed by the Office of the Secretary of State.

SUMMARY BY OBJECT

OPERATING EXPENSES AND EQUIPMENT	1973-74	1974-75	1975-76
General expense -----	-	\$50	-
Printing -----	-	300	-
Communications -----	\$105	50	-
Travel-in-state -----	682	5,400	-
Consultant and professional services -----	-	45,000	-
Totals, Expenditures -----	\$787	\$50,800	-

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	\$800	\$800	-
Chapter 59, Statutes of 1974 -----	-	5,000	-
Chapter 984, Statutes of 1974 -----	-	45,000	-
Unexpended balance, estimated savings -----	-13	-	-
TOTALS, EXPENDITURES -----	\$787	\$50,800	-

STATE TREASURER

The State Treasurer is charged with the responsibility for the custody of all money and securities belonging to or held in trust by the state; investment of temporarily idle state moneys, and other designated idle funds of the state and public agencies deposited in court under condemnation proceedings; administration of the sale of state bonds, their redemption, and interest

payments; and payment of warrants drawn by the State Controller and state agencies; this program is also responsible for administration of the Districts Securities Division which reviews the financial soundness of local water district construction financing proposals.

SUMMARY OF PROGRAM REQUIREMENTS

Office of the treasurer -----	
Reimbursements -----	
NET TOTALS, PROGRAMS -----	
Personnel man-years -----	

1973-74	1974-75	1975-76
\$1,376,160	\$1,680,407	\$1,719,584
-274,784	-253,200	-261,700
\$1,101,376	\$1,427,207	\$1,457,884
76.5	87.8	89.8

SIGNIFICANT PROGRAM CHANGES

Program	Description
b. INVESTMENT SERVICES -----	
d. TRUST SERVICES -----	

Man-years	Dollars
1	\$11,196
1	11,196

Program Objectives and Description

The State Treasurer provides banking services for state government with a minimum interest and service cost, and with a maximum yield on investments.

Program Requirements	73-74	74-75	75-76
Continuing program costs -----	76.5	87.8	87.8
Workload adjustments -----	-	-	2
Totals, Office of State Treasurer -----	76.5	87.8	89.8
General Fund -----			
Reimbursements -----			

1973-74	1974-75	1975-76
\$1,376,160	\$1,680,407	\$1,697,192
-	-	22,392
\$1,376,160	\$1,680,407	\$1,719,584
1,101,376	1,427,207	1,457,884
274,784	253,200	261,700

Program Elements

a. Bond sales and services -----	10.7	13.3	13.3
b. Investment services -----	5.3	5.5	6.5
c. Paying and receiving -----	28.2	34.4	34.4
d. Trust services -----	13.6	15.1	16.1
e. District Securities Division -----	7	7	7
f. Administration (distributed to other elements) -----	11.7	12.5	12.5

280,478	330,825	336,119
159,874	196,256	208,743
490,752	642,797	638,402
263,435	310,786	332,750
181,621	199,743	203,570
(294,407)	(359,576)	(359,344)

a. Bond Sales and Services

This program element includes the selling, issuing, servicing and redeeming of all general obligation bonds, State of California revenue bonds, California notes, and state building certificates. Interest costs are minimized through a planned bond marketing program. This includes the offering of complete bond services to present bondholders including flexible bond registration and maintenance of paying agents in New York and Chicago.

Output	1973-74	1974-75	1975-76
Values of bonds sold (millions of dollars) -----	\$329	\$759	\$815
Input			
Expenditures -----	\$280,478	\$330,825	\$336,119
Personnel man-years -----	10.7	13.3	13.3

b. Investment Services

The State Treasurer has the responsibility for investing state moneys from the day of receipt until the day warrants issued to expend these receipts are presented to the State Treasurer's office for redemption. During the 1973-74 fiscal year, this office handled 9,292 security investment transactions totaling over \$79 billion. The Pooled Money Investment Board programs accounted for 7,456 of these transactions totaling \$74 billion. The remaining \$5 billion was distributed among other investment programs such as the State Highway Fund, Unemployment Compensation Disability Fund, Central Valley Water Projects Construction Fund. Cash management for these programs includes a comprehensive cash forecasting system which permits the purchase of longer term securities, thus maximizing the return from these funds.

One new position is being added to this function for 1975-76 to process the increased number of investment transactions required in order to take advantage of the current investment market situation whereby higher yields are earned on short-term investments.

Output	1973-74	1974-75	1975-76
Total revenue (in millions) -----	\$258.8	\$225	\$200
Input			
Expenditures -----	\$159,874	\$196,256	\$208,743
Personnel man-years -----	5.3	5.5	6.5

c. Paying and Receiving

The State Treasurer provides banking services for all state agencies. Included in this element is the deposit of state moneys in the State Treasury and the centralized banking system and the redemption of all state warrants.

Output	1973-74	1974-75	1975-76
Dollars received (in billions) -----	\$61.9	\$65	\$67
Numbers of warrants paid (in millions) -----	17	16.5	17
Input			
Expenditures -----	\$490,752	\$642,797	\$638,402
Personnel man-years -----	28.2	34.4	34.4

STATE TREASURER—Continued

d. Trust Services

The State Treasurer is responsible for the safekeeping of all securities and other personal property owned by or pledged to the state. These securities are held in the Treasurer's vault or in approved depositories such as the Federal Reserve banks in San Francisco and Los Angeles. As of June 30, 1974, the Treasurer was responsible for over 11.9 billion dollars in securities. During the past year 15,857 vault and depository releases were prepared and processed involving an estimated 415,972 securities. In addition 1,885,954 coupons, representing the interest increment on bonds held, were clipped and processed for collection during fiscal 1973-74.

One position is being added to this function in 1975-76 to supervise the collection of maturing securities and interest increments on all trust fund investments.

Output

	1973-74	1974-75	1975-76
Number of securities received and released ---	415,972	430,000	440,000

Input

Expenditures -----	\$263,435	\$310,786	\$332,750
Personnel man-years -----	13.6	15.1	16.1

e. Districts Securities Division

The California Districts Securities Division is charged with the supervision of certain fiscal and physical affairs of irrigation districts, California water districts, water storage districts, and certain other types of districts and local entities of the State of California.

The Districts Securities Commission was established in 1931 as a result of a special investigation by the California Irrigation and Reclamation Financing and Refinancing Commission following the default of many irrigation and other districts in payment of principal and interest due on outstanding bonds. The Districts Securities Commission succeeded the Bond Certification Commission which had been created in 1911. Since the creation of this commission in 1931 there has been no default in payment of principal or interest due on bonds approved by the commission.

The Districts Securities Commission became a division in the State Treasurer's office effective November 10, 1969 in accordance with the Governor's Reorganization Plan No. 1 of 1968.

Output

	1973-74	1974-75	1975-76
Examination and report on debt proposals of various special districts -----	56	58	60
Examination and approval of financing programs of water storage districts --	16	10	10
Exemption approvals from D.S.I. Law -----	42	45	52

Input

Expenditures -----	\$181,621	\$189,743	\$203,570
Personnel man-years -----	7	7	7

f. Administration

The administrative operation gives executive direction to program chiefs. Administration includes budgeting, personnel and accounting functions.

Input

Expenditures (distributed to other elements -----)	1973-74 (\$294,407)	1974-75 (\$359,576)	1975-76 (\$359,344)
Personnel man-years -----	11.7	12.5	12.5

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	76.5	87.8	87.8	\$881,833	\$1,044,993	\$1,066,458
Merit salary adjustment -----	-	-	-	(13,644)	(15,953)	(21,465)
Workload and administrative adjustments -----	-	-	-1	-	-	-7,260
Proposed new positions -----	-	-	3	-	-	29,652
Totals, Salaries and Wages -----	76.5	87.8	89.8	\$881,833	\$1,044,993	\$1,088,850
Estimated salary savings -----	-	-	-	-	-16,000	-16,000
Net Totals, Salaries and Wages --	76.5	87.8	89.8	\$881,833	\$1,028,993	\$1,072,850
Staff benefits -----	-	-	-	107,693	138,914	144,834
Totals, Personal Services -----	76.5	87.8	89.8	\$989,526	\$1,167,907	\$1,217,684
OPERATING EXPENSES AND EQUIPMENT						
General expense -----	-	-	-	\$92,321	\$105,000	\$112,000
Printing -----	-	-	-	14,593	22,000	24,200
Communications -----	-	-	-	22,106	28,000	29,000
Travel--in-state -----	-	-	-	14,394	24,500	25,900
Travel--out-of-state -----	-	-	-	10,136	12,000	13,200
Data processing -----	-	-	-	140,489	94,200	80,000
Facilities operations -----	-	-	-	84,943	106,300	92,000
Equipment -----	-	-	-	7,652	19,700	13,600
Totals, Operating Expenses and Equipment -----	-	-	-	\$386,634	\$411,700	\$389,900
CONSOLIDATED DATA CENTER -----	-	-	-	-	\$100,800	\$112,000
Totals, Expenditures -----	-	-	-	\$1,376,160	\$1,680,407	\$1,719,584
Reimbursements -----	-	-	-	-274,784	-253,200	-261,700
Net Totals, Expenditures -----	-	-	-	\$1,101,376	\$1,427,207	\$1,457,884

STATE TREASURER—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	\$1,322,432	\$1,399,316	\$1,457,884
Allocation for salary increase -----	84,086	90,430	-
Totals Available -----	\$1,406,518	\$1,489,746	\$1,457,884
Unexpended balance, estimated savings -----	-305,142	-62,539	-
TOTALS, EXPENDITURES -----	\$1,101,376	\$1,427,207	\$1,457,884

REVENUES

	1973-74	1974-75	1975-76
Interest on loans to local agencies -----	\$34,892	\$7,000	\$9,000
Districts securities fees -----	184,690	200,000	200,000
Escheat of unclaimed bonds and coupons -----	1,706	500	500
Miscellaneous -----	-	100	100
Totals, Revenues (General Fund) -----	\$221,288	\$207,600	\$209,600

CHANGES IN
AUTHORIZED POSITIONS

MAN-YEARS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions -----	76.5	87.8	87.8	\$881,833	\$1,044,993	\$1,066,458
Workload and Administrative						
Adjustments:						
Temporary help -----	-	-	-1	-	-	-7,260
Proposed New Positions:						
Asst treasury off I -----	-	-	2	-	-	22,392
Key data opr -----	-	-	1	-	-	7,260
Totals, Proposed New Positions --	-	-	3	-	-	\$29,652
Totals, Adjustments -----	-	-	2	-	-	\$22,392
TOTALS, SALARIES AND WAGES -	76.5	87.8	89.8	\$881,833	\$1,044,993	\$1,088,850

DEPARTMENT OF FINANCE

By statute the director serves as the Governor's chief fiscal policy advisor to ensure the financial integrity of the state and to maintain a fiscally sound and responsible Administration.

The objectives of the Department of Finance are:

1. To assist the Governor in the development and enactment of the annual financial plan.
2. To assess and optimize the efficiency and effectiveness of resource utilization for state-administered and state-financed programs.
3. To provide economic, financial, and demographic information for general use.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Preparation and enactment of the annual financial plan	\$1,744,334	\$2,102,008	\$2,157,249
II. Support and direction of the annual financial plan	467,419	588,987	605,505
III. Assessment and optimization of state-administered and state-financed programs	2,851,240	2,979,944	3,063,301
IV. Development of supportive data	737,058	810,636	824,980
V. Administration—distributed to other programs	(362,064)	(429,568)	(428,389)
TOTALS, PROGRAMS	\$5,800,051	\$6,481,575	\$6,651,035
Reimbursements	— 104,593	— 108,521	— 106,681
NET TOTALS, PROGRAMS	\$5,695,458	\$6,373,054	\$6,544,354
General Fund	5,640,843	6,373,054	6,544,354
Federal funds ^a	54,615	—	—
Personnel man-years	267	267.6	262.4

SIGNIFICANT PROGRAM CHANGES

Program	Description	Man-Years	Dollars
I.a	REVIEW OFFICE OF CRIMINAL JUSTICE PLANNING PROPOSED PROJECTS	1	\$22,185

I. PREPARATION AND ENACTMENT OF THE ANNUAL FINANCIAL PLAN

Program Objectives and Description

The Department of Finance develops and assists in the enactment of the annual financial plan for the effective allocation and accountability of available resources to meet the needs of the people. The annual financial plan is the Governor's Budget as amended by legislative action, the Budget Act, revenue and expenditure measures, and legislation having financial impact.

The Budget Division acts as the focal point to generate allocation system data; makes recommendations for use in the executive decision process; reviews and coordinates budget submissions to insure compatibility with the Governor's policies; compiles the Governor's Budget and Budget Bill and publishes the Governor's Budget; provides information to the Legislature on items in the Budget Bill and on the fiscal impact of other legislation; provides revised estimates of revenues and expenditures and special studies for use by the executive branch; assists the Legislature in its review of legislation; and compiles a summary of the annual financial plan as enacted.

Authority

Article IV, Section 12(a) of the State Constitution; Government Code Section 13000, et seq.; and Budget Act.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	82.3	83.3	81.8	\$1,744,334	\$2,085,484	\$2,139,909
Workload adjustments	—	1	1	—	16,524	17,340
Totals, Preparation and Enactment of the Annual Financial Plan	82.3	84.3	82.8	\$1,744,334	\$2,102,008	\$2,157,249
General Fund				1,735,475	2,081,015	2,133,880
Reimbursements				8,859	20,993	23,369

Program Elements

a. Development of the annual financial plan	42	42.9	42.1	\$846,186	\$1,000,837	\$1,029,834
b. Legislative process	33	33.8	33.2	666,300	833,569	857,422
Administration distribution	7.3	7.6	7.5	231,848	267,602	269,993

a. Development of the Annual Financial Plan

The allocation plan is developed by the Department of Finance to provide those in the executive branch charged with the allocation of statewide resources with fiscal, economic, and demographic data for the past, current, and proposed fiscal year so that alternatives may be weighed, priorities established, and resources allocated prior to the actual preparation of the Governor's Budget. The allocation plan takes into consideration the revenues and expenditures necessary to maintain currently authorized program levels on a sound financial basis.

The plan must be adjusted to reflect the impact of legislation in the current year, economic conditions, and the distribution of resources that have previously been authorized by the Legislature without specific departmental designation. With all these considerations in view, the Department of Finance prepares baseline expenditure planning estimates for each department of state government. Each department then compares its budget plan with the baseline planning estimate.

A department which wishes to change its program or level of support must initiate a decision document to secure the reaction and approval of the appropriate agency secretary, the Department of Finance, the Governor's Cabinet, or the Governor as appropriate.

The Department of Finance reviews and coordinates budget submissions from each of the state departments to verify that the decisions already made have been reflected and that the budget proposals are consistent with the statutes and the Governor's policies. Problems which become apparent at this stage are analyzed and resolved or referred to the Administration for decision.

The Department of Finance enters changes in the plan to reflect the adjusted expenditure projections for both the current and budget years. If a gap exists between available revenue resources and expenditure requirements, the Department of Finance recommends alternatives for additional revenue sources and/or expenditure reductions.

In addition to review and coordination of the annual financial plan for all state agencies, the Department provides state agencies with information which pertains to state funding of local costs incurred because of program mandates occurring through enactment of legislation or executive regulations.

The fiscal impact of legislation to be proposed in support of the Governor's annual financial plan must be analyzed and recommendations prepared.

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF FINANCE—Continued

Output

The Governor's Budget, Budget Bill, and proposals for special legislation prepared in accordance with the Governor's policy.
 Information services to the Governor and the Legislature and to other levels of government.
 Revenue estimates and forecasts of the economic pattern anticipated during the period covered by the budget and the translation of these into revenue under current tax laws.
 Current and long-range population estimates of the state and its counties.
 An analysis of the population composition.
 Current and long-range estimates of enrollments in higher education institutions, and primary and secondary schools.
 Tax- and revenue-related and demographic estimates for agency workload and caseload projections.
The Budget Act of 1974, Chapter 375 requires the Office of Criminal Justice Planning (OCJP) to submit proposed projects in excess of \$50,000 to the Director of Finance for review before making expenditures from appropriation items 43 and 44. This activity necessitates the addition of one staff member, the cost of which will be reimbursed by OCJP.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	42	42.9	42.1	\$846,186	\$1,000,837	\$1,029,834

b. Legislative Process

Representatives of the Department of Finance, agencies, and departments appear before fiscal and revenue committees of the Legislature to present the Governor's program. The staff provides additional information requested by legislators or legislative committees to support and explain the administration's programs.

All bills introduced in the Legislature are reviewed for fiscal and program implications and analyses of these bills, including local mandated cost estimates, with recommendations, are submitted to the Governor's legislative secretary. Representatives of the Department of Finance appear before fiscal and revenue committees of the Legislature while they are considering bills. Data and information regarding the legislation is presented and assistance is given in the preparation of amendments.

New or proposed expansion of existing programs are analyzed to ascertain additional costs mandated on local government and appropriate criteria is developed for reimbursement of those costs by the State Controller's Office.

At the time of budget enactment, revenue estimates are revised to reflect the latest economic forecasts and recent legislation. This information is related to anticipated expenditures in order that a balanced budget may be developed. The staff brings fiscal and program implications of enrolled bills to the attention of the Governor.

Output

The Governor's Budget as amended by the final list of changes to the Governor's Budget.
 The Budget Act.
 Analyses and recommendations on bills, constitutional amendments, and resolutions.
 Appearances before legislative committees.
 Computation and publication of the "Summary of Revised Revenues and Authorized Expenditures Including Financial Legislation," summarizing the annual financial plan.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	33	33.8	33.2	\$666,300	\$833,569	\$857,422

II. SUPPORT AND DIRECTION OF THE ANNUAL FINANCIAL PLAN**Program Objectives and Description**

State programs must be administered in accordance with the annual financial plan. There must be carefully regulated flexibility within the law and available resources so that a program manager can be permitted to react to changing circumstances which cause program impacts. Various controls are placed upon appropriation items in the Budget Act and other statutes which may also require specific action by the Department of Finance.

All situations which require a variation from the approved financial plan must be examined carefully to ascertain the effects on programs and the financial position of the state. If justified and within approved policy and legislative intent, deviations may be allowed to the extent permitted by law. Some situations, by legal definition or because of magnitude, are reported to appropriate legislative committees for their consideration.

The cash condition of the General Fund reflecting the proposed annual financial plan is a major consideration in the budgeting process. Expenditure and revenue programs must be matched to assure sufficient cash for current operations and year-end cash balance. Cash flow statements are required by statute (Chapter 963, Statutes of 1967) and are essential to the needs of management. The amounts and sources of borrowable resources must be known in the event temporary loans are needed. For a more complete description of cash management, refer to the budget for payment of interest on General Fund loans.

Output

The number and value of the exceptions from the approved programs reviewed and acted upon.
 Estimated cash flow statements reporting the timing and amounts of receipts, disbursements, and ending balances.
 Comparative statements of cash flow reporting actuals with previous estimates and the amounts and reasons for deviation.
 Alternative cash flow statements assuming or reacting to a variety of revenue and expenditure programs or program changes.

Authority

Government Code Sections 11700, et seq., 13320, et seq.; 16470; 16473; 16480.1-16480.8; Section 4 of the Budget Act.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	21	21.5	21.1	\$422,955	\$536,172	\$551,506
Administration distribution	1.4	1.5	1.5	44,464	52,815	53,999
Totals, Support and Direction of the Annual Financial Plan	22.4	23	22.6	\$467,419	\$588,987	\$605,505
General Fund				464,941	582,533	598,880
Reimbursements				2,478	6,454	6,625

DEPARTMENT OF FINANCE—*Continued*

III. ASSESSMENT AND OPTIMIZATION OF STATE-ADMINISTERED AND STATE-FINANCED PROGRAMS

Program Objectives and Description

With the large number of continuing programs, the Department of Finance has initiated a systematic review process to evaluate the efficiency and effectiveness of the administration of the resources for state-administered and state-financed programs, including statewide EDP. This review is made to ascertain the need for changes in program or the level of support and to propose workable alternatives which can more effectively satisfy identified needs.

Review and evaluation includes the accounting systems necessary to provide accurate and timely recording and reporting of financial transactions. It is essential that the programs of the state are administered with reliability and integrity. The accounting systems to give this assurance must receive the necessary maintenance and improvement effort.

The program had a decrease of 1.5 personnel man-years in 1974-75 due to the expiration of a Federal Housing and Urban Development Grant (-3) and the implementation of Chapter 407, Statutes of 1974 (+1.5). The decrease in 1975-76 reflects the grant expiration and an increase of 0.3 man-years as a result of Budget Division assuming the distribution of extra pages for the State Administrative Manual. Previously this was done by General Services.

Authority

Government Code Sections 11700, et seq., 13070; 13290, et seq.; 13320, et seq.; 13300 et seq.; 13877, et seq.; and Section 4 of the Budget Act.

<i>Program Requirements</i>	<i>73-74</i>	<i>74-75</i>	<i>75-76</i>	<i>1973-74</i>	<i>1974-75</i>	<i>1975-76</i>
Continuing costs	132.9	130.3	127.9	\$2,851,240	\$3,008,364	\$3,107,178
Workload adjustments	-	-1.5	-2.7	-	-28,420	-43,877
Totals, Assessment and Optimization of State-Administered and State-Financed Programs	132.9	128.8	125.2	\$2,851,240	\$2,979,944	\$3,063,301
<i>General Fund</i>				2,736,281	2,949,817	3,057,327
<i>Federal funds</i>				54,615	-	-
<i>Reimbursements</i>				60,344	30,127	5,974

Program Elements

a. Program management, organizational and operational evaluations and studies, and follow-up activities	75.4	73.3	70.8	\$1,547,099	\$1,695,685	\$1,680,572
b. Financial audits	41.5	40.8	40	854,092	925,034	1,016,982
c. Development of statewide EDP centers	14.2	12.7	12.5	392,881	288,805	297,349
Administration distribution	1.8	2	1.9	57,168	70,420	68,398

a. Program Management, Organizational and Operational Evaluations and Studies, and Follow-up Activities

Program reviews assess and measure the effectiveness, efficiency, economy, and costs of state programs, organization, and management. Activities include analysis, and generation, and weighing of alternatives for program improvement. Evaluations are conducted for the Director of Finance to assist in formulating budgetary, policy, legislative, and organizational positions. Other studies are made at the request of agency secretaries, departmental directors, and other officials in problem areas of major concern. Some studies are initiated by the staff to resolve questions raised by prior studies and audits, to answer executive and legislative queries, or to define potential savings.

The Finance review of programs provides an independent perspective on critical problems for line executives who have primary responsibility for the evaluation of critical problems. Implementation of these studies may call for modification of existing or development of new supportive data gathering systems, including program cost allocation plans or cost accounting. The Department of Finance will develop and implement a program for evaluating the performance of state EDP operations.

Output

Increased effectiveness and efficiency of state programs and supporting data collection systems, or assurance that current conditions are acceptable.
Improved allocation of state resources to programs.

<i>Input</i>	<i>73-74</i>	<i>74-75</i>	<i>75-76</i>	<i>1973-74</i>	<i>1974-75</i>	<i>1975-76</i>
Expenditures	75.4	73.3	70.8	\$1,547,099	\$1,695,685	\$1,680,572

b. Financial Audits

Audits consist basically of a determination of the existence and use of effective internal control procedures to minimize loss or misuse of state resources or assets, to verify financial records supporting financial statements and reports, and to identify existence of potential problem areas in departmental operations. Financial audits assure the reliability and integrity of financial statements and records, and are carried out by the Audits Division as often as deemed necessary by the Director, taking into consideration the work done by other auditors, such as Auditor General and departmental internal audit staff. Currently, financial audits are to be accomplished on a cycle of from two to four years according to statutory requirements or judgment as to the magnitude or degree of risk associated with the department or program. Results of the reviews are communicated to departments and/or the Director of Finance through interim letter reports or final reports.

Annual audits of California school districts are performed by independent public accountants engaged by the school districts or county superintendents of schools in accordance with audit guidelines published by the Department of Finance. The Department of Finance consolidates applicable federal and state requirements in two published documents, one covering audit procedures and the other concerning audit report content.

Output

This element is measured in terms of the number and timeliness of audits made, the dollar magnitude of the expenditures audited, the number of recommendations generated, and the percentage of them implemented. To the extent possible and appropriate, dollar values are assigned to recommendations implemented.

<i>Input</i>	<i>73-74</i>	<i>74-75</i>	<i>75-76</i>	<i>1973-74</i>	<i>1974-75</i>	<i>1975-76</i>
Expenditures	41.5	40.8	40	\$854,092	\$925,034	\$1,016,982

c. Development of Statewide EDP Centers

The Department of Finance is currently monitoring the implementation of a statewide plan to develop five consolidated EDP centers. These centers will be progressively upgraded to large-scale central computing facilities serving their clientele through remotely located satellite miniprocessors of varying sizes and capabilities.

DEPARTMENT OF FINANCE—Continued

The five centers are at the following stages of development:

The *EDP Center in the State University and Colleges* became operational in 1972-73 and the *Law Enforcement Data Center* became fully operational in 1973-74 in the Department of Justice.

The *Stephen P. Teale Center* is operational in its permanent location in the Department of Motor Vehicles' building, but the workloads of DMV and the departments in the Resources Agency have not been transferred to the data center because of legislative changes to the 1974 Budget Act. Conversion of all other agencies' work should be completed by the end of the 1974-75 fiscal year.

Developmental work on the *Revenue Data Center* and the *Health and Welfare Data Center* was legislatively curtailed during 1973-74. Identical constraining language was included in the 1974 Budget Act.

The statewide EDP environment will change significantly as the consolidated EDP centers become operational; the Department of Finance will continue to evaluate and revise statewide EDP plans, policies, procedures, and standards to keep pace with these changes.

Output

The development of consolidated EDP centers included in the statewide long-range EDP plan authorized by Chapter 787, Statutes of 1972, and plans for their optimum utilization. The preparation of detailed plans for the phaseout of excess EDP equipment using cost optimization techniques.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	14.2	12.7	12.5	\$392,881	\$288,805	\$297,349

IV. DEVELOPMENT OF SUPPORTIVE DATA**Program Objectives and Description**

The Department of Finance provides a centralized source for official relevant data and analyses for economic, revenue, tax, and demographic information and data required by the Administration, the Legislature, and state agencies and requested or purchased by county and local government, the federal government, academic institutions, school districts, and private firms. The program has an increase of 1 personnel man-year in 1975-76 due to the increased workload in the Population Research Unit. This position is fully reimbursable.

Authority

Government Code Sections 13073 and 13320, et seq.; Streets and Highways Code, Section 2107; and Revenue and Taxation Code, Sections 11005 and 30462.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs.....	29.4	31.5	30.8	\$737,058	\$810,636	\$817,552
Workload adjustments	-	-	+1	-	-	+7,428
Totals, Development of Supportive Data	29.4	31.5	31.8	\$737,058	\$810,636	\$824,980
General Fund.....				704,146	759,689	754,267
Reimbursements				32,912	50,947	70,713

Program Elements

a. Economic research	2.8	2.9	2.9	56,941	54,324	56,043
b. Revenue estimating and tax research	8.7	8.9	8.7	174,790	238,776	245,589
c. Demographic research.....	12.2	12.5	13.3	245,897	297,396	305,916
d. Computer support	4.8	6.1	5.9	230,846	181,409	181,433
Administration distribution	0.9	1.1	1	28,584	38,731	35,999

a. Economic Research

The Economic Research Unit is designed to support and improve forecasting and analysis, and to provide the basis for revenue estimates. Reports and reviews of the national and California economies are prepared so that all branches of state government may be kept currently informed of changes in the economic situation or outlook in both the national and California economies. Economic advice and technical assistance are provided as requested by state agencies, the Administration, and the Legislature.

Collection of data for research requires cooperation with government and private research groups to facilitate the exchange of information and analyses. New or extended research methodologies are developed to improve forecasts and analytic procedures.

Output

- Development of basic economic data.
- Economic analyses and estimates.
- Statistical compilations.
- Special studies.
- Economic reports and reviews.
- Technical assistance.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditure	2.8	2.9	2.9	\$56,941	\$54,324	\$56,043

b. Revenue Estimating and Tax Research

The Revenue Research Unit maintains a basic and applied research function to support the revenue estimates required in preparation of the state financial plan, the analysis of financial legislation, and the evaluation of any financial developments of importance to the state. In addition, major studies, task forces, and special requests or projects initiated by the Administration, the Legislature, or state agencies require specific research into state revenue sources, including the use of samples and surveys.

The objectives of the Revenue Research Unit also require cooperation with various state agencies, local governments, private consultants, firms, research groups, and comparable revenue units in other states to develop data and improve estimating methodologies.

Research projects also provide the basis for policy recommendations for the Administration. These may involve tax programs, the impact of various tax changes, and the long-term projection of potential revenue sources.

New or extended research methodologies are developed to improve forecasts and analytical procedures.

DEPARTMENT OF FINANCE—*Continued***Output**

- Development of basic revenue data.
- Monthly and quarterly analyses of the revenue situation on an accrual basis.
- Special studies.
- Statistical analyses.
- Long-term projections used to support policy recommendations or analyses as requested.
- Technical assistance.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	8.7	8.9	8.7	\$174,790	\$238,776	\$245,589

c. Demographic Research

Demographic data and analyses are required for research and planning purposes by users in state agencies, county and local governments, the federal government, academic institutions and school districts, and private firms. This unit provides the single source for official data of high quality and wide acceptability.

The Population Research Unit carries out a basic and applied research function directed primarily at the production of population figures which underlie the caseload estimates of virtually all state agencies. This responsibility enables the unit to provide special aid to all levels of government and to the private sector, and in turn, to secure information from all levels of government and from the private sector in the development of its estimates and projections.

Output

- Analyses and projections of enrollments in public schools, colleges, and universities.
- Development of basic data and statistical compilations.
- Local (city and county) population estimates for tax distribution, special survey design, and supervision.
- Design and testing of methods of research and data collection. The federal-state cooperative program on methodology for local estimates is an example.
- Publish annual estimate of state population and its composition.
- Preparation of short- and long-range population projections.
- Advisory services to state agencies, other levels of government, and the business community.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	12.2	12.5	13.3	\$245,897	\$297,396	\$305,916

d. Computer Support

The computer support system of the Department of Finance assists departments in certain aspects of budget planning and preparation. For example, this system develops each department's Supplementary Schedule of Appropriations, Schedule 10. Previously, this schedule was developed manually in each department. The computer system is being developed in close cooperation with other units of the department and with legislative staff members to permit access by the Legislature to information in the computer files.

During the current fiscal year the system will be composed of eight subsystems which are: (1) budget posting—summary schedule generation, (2) appropriation control accounting, (3) Schedule 10 generation, (4) budget changes and enactment, (5) interactive file, (6) state-mandated costs on local government, (7) budget planning, and (8) financial legislation.

Output

- Budget summary Schedules 3, 6, and 7.
- Supplemental schedules of appropriations—Schedule 10.
- Lists of legislative and executive changes to Assembly and Senate Budget Bills.
- Final list of changes to the Governor's Budget.
- Financial Legislative Report, Schedule 5.

Special reports and analyses using the appropriation data base which reflects planned, authorized, and past-year actual expenditures by category or project within each appropriation. In addition, this reflects all appropriation adjustments, e.g., budget revisions and executive orders starting with the 1973-74 fiscal year.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	4.8	6.1	5.9	\$230,846	\$181,409	\$181,433

V. ADMINISTRATION**Program Objectives and Description**

The Director of Finance provides active leadership in maintaining a fiscally sound state government. The Director serves as the Governor's chief fiscal policy advisor, and in the Governor's Cabinet, to provide guidance on matters of financial policy. He also serves as a member on many boards and commissions as required by law, including the Franchise Tax Board, the Pooled Money Investment Board, the State Lands Commission, and the State Public Works Board. The Director and his staff provide executive leadership and policy direction required for the successful achievement of departmental program objectives.

Authority

Government Code Sections 11700-11782, 13000-13082, and 13290-13326.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, General Support	11.4	12.2	11.9	\$362,064	\$429,568	\$428,389
Less amounts charged to other programs:						
I. Preparation and enactment of annual financial plan	-7.3	-7.6	-7.5	-231,848	-267,602	-269,993
II. Support and direction of the annual financial plan	-1.4	-1.5	-1.5	-44,464	-52,815	-53,999
III. Assessment and optimization of state-administered and state-financed programs	-1.8	-2	-1.9	-57,168	-70,420	-68,398

DEPARTMENT OF FINANCE—Continued

IV. Development of supportive data	-0.9	-1.1	-1	-28,584	-38,731	-35,999
Totals, General Support	-11.4	-12.2	-11.9	-\$362,064	-\$429,568	-\$428,389
Net Totals, General Support	-	-	-	-	-	-

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions	267	274.1	274.1	\$4,137,129	\$4,760,180	\$4,873,440
Workload and administrative adjustments	-	-0.5	-0.7	-	-11,896	-19,109
Totals, Salaries and Wages	267	273.6	273.4	\$4,137,129	\$4,748,284	\$4,854,331
Estimated salary savings	-	-6	-11	-	-77,124	-100,000
Net Totals, Salaries and Wages	267	267.6	262.4	\$4,137,129	\$4,671,160	\$4,754,331
Staff benefits	-	-	-	477,334	597,571	606,586
Totals, Personal Services	267	267.6	262.4	\$4,614,463	\$5,268,731	\$5,360,917
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$318,352	\$339,031	\$363,051
Printing				24,856	34,337	38,114
Communications				69,666	71,001	78,811
Travel—in-state				167,321	171,692	180,578
Travel—out-of-state				9,450	9,736	10,807
Consultant and professional services				216,821	210,780	214,800
Data processing				116,603	95,881	106,427
Facilities—operations				201,289	217,392	233,914
Equipment				21,230	22,994	23,616
Totals, Operating Expenses and Equipment				\$1,145,588	\$1,172,844	\$1,250,118
CONSOLIDATED DATA CENTER				40,000	40,000	40,000
Totals, Expenditures				\$5,800,051	\$6,481,575	\$6,651,035
Reimbursements				-104,593	-108,521	-106,681
Net Totals, Expenditures				\$5,695,458	\$6,373,054	\$6,544,354

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$4,999,467	\$5,897,322	\$6,544,354
Allocation for salary increase	338,098	445,732	-
Transfer from Item 110, Budget Act of 1973	287,300	-	-
Allocation from Item 147, Budget Act of 1973 (Chapter 114, Statutes of 1973)	177,521	-	-
Transfer from Item 147, Budget Act of 1973 (Government Code Section 16304.9)	25,380	-	-
Chapter 407, Statutes of 1974	-	30,000	-
Totals Available	\$5,827,766	\$6,373,054	\$6,544,354
Unexpended balance, estimated savings	-186,923	-	-
TOTALS, EXPENDITURES	\$5,640,843	\$6,373,054	\$6,544,354

Federal Funds ¹

APPROPRIATIONS			
Federal expenditures	\$54,615	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$5,695,458	\$6,373,054	\$6,544,354

REVENUES

	1973-74	1974-75	1975-76
Miscellaneous (General Fund)	\$4,214	-	-

CHANGES IN AUTHORIZED POSITIONS	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	267	274.1	274.1	\$4,137,129	\$4,760,180	\$4,873,440
Workload and Administrative Adjustments:						
Positions Established:						
Audits division						
Temporary help	-	1.5	-	-	15,500	-
Budget division						
Associate Budget Analyst	-	1	1	-	16,524	17,340
Clerk II	-	-	0.3	-	-	2,239
Clerk typist II	-	-	1	-	-	7,428
Reduction in Authorized Positions:						
Audits division						
Associate Program Review Analyst ²	-	-3	-3	-	-43,920	-46,116
Totals, Workload and Administrative Adjustments	-	-0.5	-0.7	-	-11,896	-19,109
TOTALS, SALARIES AND WAGES	267	273.6	273.4	\$4,137,129	\$4,748,284	\$4,854,331

¹ Federal funds and expenditures therefrom are not included in overall budget totals.² Federal grant expired.

COMMISSION ON CALIFORNIA STATE GOVERNMENT ORGANIZATION AND ECONOMY

The Commission on California State Government Organization and Economy was created by the 1961 Legislature and has responsibility for submitting reports of its findings and recommendations to the Legislature and to the Governor. The commission is composed of two Senators, two Assemblymen and

nine citizen members, five of whom are appointed by the Governor, with two each appointed by the Speaker of the Assembly and the Senate Rules Committee. The professional staff of the commission consists of an executive officer and a secretary.

Program Requirements

Totals, Commission Program	1973-74	1974-75	1975-76
Personnel man-years	\$92,483	\$120,276	\$123,023
	2.3	2	2

Program Objectives and Description

1. To secure assistance for the Governor and the Legislature in promoting economy, efficiency, and improved service in the transaction of the public business in the various departments, agencies, and instrumentalities of the executive branch of the state government.

2. To make the operation of all state departments, agencies and instrumentalities, and all expenditures of public funds, more directly responsive to the wishes of the people as expressed by their elected representatives.

Authority

Government Code Sections 8501 to 8541.

Output

In March 1974, the commission released a report of its study of the complex and diverse internal audit operations of the executive branch. The study consisted of an inventory of the audit activities and made recommendations concerning responsibility for the program. During the past fiscal year the commission also released its report on the state's administration of the HUD-701 grant program.

The commission anticipates continuing its activities relating to the operation of the Contractor's State License Board. It is anticipated that reorganization proposals will be transmitted to the Legislature in 1975-76. A report defining the problem of salary compaction will also be issued in the fall of 1974.

A review has been initiated of the Air Resources Board and the state's vehicular emission control program. The report will be released within the coming year which will include request for such legislative modification as is necessary to increase the effectiveness of the program. It is also anticipated that the commission will complete its comprehensive review and analysis of the operations and procedures of the State Public Utilities Commission. This study was initiated at the request of the President of the Public Utilities Commission. As a followup of the commission's prior study of the School Building Aid Program, legislation will be proposed relating to unused school sites.

As in past years, provision in the budget will allow the commission to undertake additional projects and studies at the request of the Governor and/or the Legislature.

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	2.3	2	2	\$41,325	\$42,096	\$42,456
Merit salary adjustment	-	-	-	(410)	(440)	(360)
Staff benefits	-	-	-	4,016	4,350	4,599
Totals, Personal Services	2.3	2	2	\$45,341	\$46,446	\$47,055
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$3,111	\$3,750	\$4,750
Printing				-	1,000	1,000
Communications				2,636	3,200	3,575
Travel-in-state				5,400	6,896	7,000
Facilities operation				2,940	3,525	3,870
Consultant and professional services				29,561	50,000	50,000
Pro rata charges				3,444	5,259	5,473
Equipment				50	200	300
Totals, Operating Expenses and Equipment				\$47,142	\$73,830	\$75,968
Totals, Expenditures				\$92,483	\$120,276	\$123,023

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$110,192	\$114,116	\$123,023
Allocation for salary increase	3,045	6,160	-
Totals Available	\$113,237	\$120,276	\$123,023
Unexpended balance, estimated savings	-20,754	-	-
TOTALS, EXPENDITURES	\$92,483	\$120,276	\$123,023

COMMISSION ON INTERSTATE COOPERATION

The commission consists of seven senators, seven assemblymen and five officers of the state appointed by the Governor and one ex-officio, non-voting member from the Commission on Uniform State Laws. It participates in the regional and national councils of state governments. Much of the work of the commission is conducted through the Council of State Governments—an agency created, supported and managed by the states to facilitate their internal operations and their relations with each other and with other levels of government. As a joint agency of all the states, the council makes available to them research materials and information on developments, problems and procedures in state government; staff services for regional and national meetings of state officials; and liaison and technical assistance in effecting cooperation among the states and with the federal government

for the solution of interstate and federal-state problems.

On January 1, 1975, a merged organization known as the National Conference of State Legislatures will come into existence superseding the National Legislative Conference, National Conference of State Legislative Leaders and the National Society of State Legislators. The Council of State Governments has requested that \$82,080 be included in the budget for the Commission on Interstate Cooperation for 1975-76 for the support of California's share of the National Conference of State Legislatures. This augmentation has also been requested by California's legislative leadership. This will increase the annual budget request for the Commission on Interstate Cooperation beginning in 1975-76 from \$110,730 to \$192,810.

PROMOTION OF INTERSTATE COOPERATION

Program Objectives and Description

The objectives of the commission are to carry forward the participation of this state as a member of the Council of State Governments, both regionally and nationally; to confer with officers of other states and of the federal government; to formulate proposals for cooperation between the state and other states and with the federal government; and to organize and maintain governmental machinery for such purposes.

The commission also acts in a liaison capacity. With similar organizations in other states, it promotes better understanding, and strives for effective solution of federal-state problems. The commission also facilitates the interchange among California, the other states and their national associations, of experiences and studies pertaining to the common problems of the states.

Whenever findings or actions on the federal, state or association level may have gainful application in California or an effect on its welfare, they are communicated by the commission to the responsible agencies of the state.

An annual report is issued summarizing the activities of the commission in promoting cooperation between states in matters of common interest.

This item of expenditure is California's proportionate share of the cost of operation of the National Council of State Governments and the National Conference of State Legislatures.

Authority

Government Code, Sections 8000-8013.

SUMMARY BY OBJECT

OPERATING EXPENSES AND EQUIPMENT

	1973-74	1974-75	1975-76
General expense -----	\$110,730	\$110,730	\$192,810

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation (expenditures) -----	\$110,730	\$110,730	\$192,810

CALIFORNIA ARTS DEVELOPMENT COUNCIL

Funding is proposed for a new approach to California's arts activities through an Arts Council which will be representative in both composition and program structure of California's arts community. The Council will have wide flexibility at state and local levels in its support of the arts. Legislation will be proposed by

the Administration to redefine the current approach and to establish the California Arts Development Council. The budget includes a general fund appropriation of \$1,000,000 to be available in 1975-76 upon the passage of legislation for the Council.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriations -----	-	-	\$1,000,000

Totals, Expenditures -----	-	-	\$1,000,000
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COMMISSION FOR ECONOMIC DEVELOPMENT

The objective of the Commission for Economic Development is to provide continuing bipartisan legislative, executive branch and private sector support and guidance for the economic development of the state.

Program Requirements	1973-74	1974-75	1975-76
Commission for Economic Development (General Fund)-----	-	-	\$62,090
Personnel man-years -----	-	-	1

Program Objectives and Description

The commission was created by Senate Bill 1407 (Chapter 1230) of the 1971 Regular Session of the Legislature. This law, which went into effect March 4, 1972, provides that the commission shall consist of 17 members. These include the Lieutenant Governor, who serves as chairman; 10 Governor's appointees, of which only six can belong to the same political party; three Senators appointed by the Senate Rules Committee; and three Assemblymen appointed by the Speaker. The commission will remain in effect until the 61st day after the adjournment of the 1976 Regular Session of the Legislature.

The enabling legislation specifically provides that the commission shall: (1) appoint advisory committees from outside its membership to represent the aerospace, manufacturing, maritime, tourism and international trade segments of the state's economy, and such other advisory committees as it deems necessary, (2) advise the Department of Commerce in carrying out

its functions and responsibilities, (3) consider programs to further the economic development of the state, study laws and programs of other states relating to economic development, and confer with governmental officials and representatives of business and industry and any other persons or organizations interested in the promotion of economic development, (4) make recommendations concerning legislation affecting the economic development of the state, and (5) make a report of its activities, findings, and recommendations to the Governor and the Legislature not later than February 1 of each year.

The commission's responsibility for advising the Department of Commerce will not be operative in 1975-76, since the department is not funded in the budget year.

Authority

Article 2 (commencing with Section 14999), Chapter 2 of Part 5.7 of Division 3, Title 2, of the Government Code.

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Proposed positions -----	-	-	1	-	-	\$23,364
Staff benefits -----	-	-	-	-	-	3,740
Totals, Personal Services -----	-	-	1	-	-	\$27,104
OPERATING EXPENSES AND EQUIPMENT						
General expense -----	-	-	-	-	-	\$8,555
Printing -----	-	-	-	-	-	3,465
Communications -----	-	-	-	-	-	5,166
Travel--in-state -----	-	-	-	-	-	4,620
Travel--out-of-state -----	-	-	-	-	-	2,310
Consultant and professional services -----	-	-	-	-	-	5,757
Facilities operations -----	-	-	-	-	-	2,425
Pro rata charges -----	-	-	-	-	-	2,110
Equipment -----	-	-	-	-	-	578
Totals, Operating Expenses and Equipment -----	-	-	-	-	-	\$34,986
TOTALS, EXPENDITURES -----	-	-	-	-	-	\$62,090

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation (expenditures) -----	-	-	\$62,090

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS	1973-74	1974-75	1975-76
	73-74	74-75	75-76	
Authorized positions -----	-	-	-	-
Proposed New Positions:				
Executive secretary -----	-	-	1	\$23,364
Totals, Authorized Positions -----	-	-	1	\$23,364

MILITARY DEPARTMENT

The Military Department provides a military organization to support the Constitution and to protect life and property during periods of civil disturbance, emergencies, or disaster; and furnishes trained units for federal mobilization and for state missions as required by the Military and Veterans Code or as directed by the Governor.

The department is organized into the Army Division, Air Division, and command-management functions. Staff activities serving both the Army and Air Divisions and including legal, accounting, budgeting, personnel, recruiting, information, and administrative services, are assigned the command-management function. The California Cadet Corps, although separately

funded, is assigned to the Army Division.

Full-time personnel of the department are state active duty, state civil service or federal civil service, organized in general accordance with staffing patterns of the Departments of Army and Air Force.

The budget places the state funded portion of the California National Guard on the same basic level of state staffing and responsibility as before the Vietnam build-up. The remaining differences in departmental man-years from 1974-75 to 1975-76 are accounted for by changes in federally funded positions and salary savings.

SUMMARY OF PROGRAM REQUIREMENTS

Program Requirements	Actual 1973-74 Fiscal Year			Estimated 1974-75 Fiscal Year			Proposed 1975-76 Fiscal Year		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
I. Army National Guard	\$74,551,726	\$5,936,740	\$68,614,986	\$76,524,101	\$6,536,813	\$69,987,288	\$77,750,665	\$6,391,080	\$71,359,585
II. Air National Guard	28,071,661	1,244,387	26,827,274	30,093,971	1,398,893	28,695,078	32,047,164	1,343,431	30,703,733
III. Office of the Commanding General	2,609,447	1,957,467	651,980	3,198,008	2,532,989	665,019	1,984,692	1,306,633	678,059
IV. Military retirement	473,967	473,967	-	606,521	606,521	-	778,709	778,709	-
V. California Cadet Corps	105,801	105,801	-	122,476	122,476	-	132,531	132,531	-
Totals	\$105,812,602	\$9,718,362	\$96,094,240	\$110,545,077	\$11,197,692	\$99,347,385	\$112,693,761	\$9,952,384	\$102,741,377
Reimbursements	-72,776	-72,776	-	-54,198	-54,198	-	-54,198	-54,198	-
TOTALS, PROGRAMS	\$105,739,826	\$9,645,586	\$96,094,240	\$110,490,879	\$11,143,494	\$99,347,385	\$112,639,563	\$9,898,186	\$102,741,377
General Fund	5,968,410	5,968,410	-	6,741,532	6,741,532	-	6,426,532	6,426,532	-
Federal funds ^a	99,771,416	3,677,176	96,094,240	103,749,347	4,401,962	99,347,385	106,213,031	3,471,654	102,741,377
Personnel man-years	(3,384.7)	498.7	(2,886)	(2,982.7)	517.7	(2,465)	(2,979.5)	465.5	(2,514)

I. ARMY NATIONAL GUARD

Program Objectives and Description

The objective of this program is to manage personnel and other resources so as to maximize the readiness of trained and equipped ground forces when required for federal or state missions in support of the Constitution.

The ARNG consists of 179 company-sized units allotted to the state by Department of Army. The Military Department, in turn, stations those units at locations deemed best suited to insuring their readiness and availability for performing state

and federal missions. Authorized strength of those units is now 21,119.

Three positions were deleted in the Army National Guard in 1975-76 to bring the state staffing in this division back to its pre-Vietnam level.

Authority

Military and Veterans Code.

Program Requirements	Actual 1973-74 Fiscal Year			Estimated 1974-75 Fiscal Year			Proposed 1975-76 Fiscal Year		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program	\$74,551,726	\$5,936,740	\$68,614,986	\$76,524,101	\$6,536,813	\$69,987,288	\$77,750,665	\$6,391,080	\$71,359,585
Totals, Army National Guard Program	\$74,551,726	\$5,936,740	\$68,614,986	\$76,524,101	\$6,536,813	\$69,987,288	\$77,750,665	\$6,391,080	\$71,359,585
General Fund	3,416,056	3,416,056	-	3,887,800	3,887,800	-	3,706,767	3,706,767	-
Reimbursements	72,776	72,776	-	54,198	54,198	-	54,198	54,198	-
Federal funds ^a	71,062,894	2,447,908	68,614,986	72,582,103	2,594,815	69,987,288	73,989,700	2,630,115	71,359,585
Program Elements:									
Training	30,157,284	152,418	30,004,866	30,766,278	161,312	30,604,966	31,281,616	76,556	31,205,060
Logistics	30,833,553	5,330,187	25,503,366	31,942,367	5,928,934	26,013,433	32,463,643	5,940,142	26,523,501
Command support	13,102,017	179,017	12,923,000	13,425,111	243,651	13,181,460	13,619,360	179,440	13,439,920
Personnel	458,872	275,118	183,754	390,345	202,916	187,429	386,046	194,942	191,104
Personnel man-years	(2,194.2)	339.8	(1,855)	(1,753.5)	355.5	(1,398)	(1,772.9)	346.9	(1,426)

^a Federal funds and expenditures therefrom are not included in overall budget totals.

MILITARY DEPARTMENT—Continued

a. Training

California ARNG units observe the training programs established by Department of Army and are regularly inspected by active army officers to measure progress toward training objectives.

More than \$4,000,000 in federal funds is available in fiscal year 74-75 and an equal or greater amount will probably be available in fiscal year 75-76 to support attendance of California national guardsmen at federal military schools.

b. Logistics

Except for housing and storage facilities, most supplies and equipment required by the ARNG for training and readiness for federal mobilization missions are provided by the federal government and are authorized for use by units called into state service. Housing and storage have been provided by construction or acquisition of 117 armories and six support facilities located throughout the state and containing over 3,000,000 square feet of space. Operation and maintenance of armories is a major cost and principal activity of this element.

Camp San Luis Obispo is a state-owned logistical base through which federal supplies and equipment are channeled to the ARNG. This installation is also a weekend and annual training site for ARNG units. Camp Roberts and Fort Irwin are federal installations licensed to the state for year-round training of the California NG and other reserve forces and would not be available unless operated and maintained by the state with 100 percent federal funding support. Fiscal year 75-76 federal support will approximate \$3,000,000.

c. Command Support

This element provides command direction and policy guidance for the program. Primary activities include the issuance of necessary directives; the coordination of training and logistics;

the preparation for probable contingencies; the determination of forces to be used in each contingency; and the command and control of operational forces.

d. Personnel

This element establishes standards for administrative and military personnel practices throughout the program; develops policies, procedures, and standards for management, preparation, and maintenance of personnel and other records; develops

military personnel systems and administers the procurement, assignment, payment, promotion, retention, separation, and retirement of military personnel.

II. AIR NATIONAL GUARD

The objective of this program is to manage personnel and other resources so as to maximize the readiness of trained and equipped air forces when required for federal or state missions.

The ANG consists of air defense, tactical airlift, and communications units allotted to the state by Department of Air Force. Air defense units, equipped with interceptor aircraft are located at Fresno and Ontario; airlift force units are stationed at Van Nuys and Hayward; and communications units are located at North Highlands, Van Nuys, Hayward, Compton,

Costa Mesa, and Los Angeles. The authorized strength of the California Air National Guard is 5,092.

Two positions were deleted in the Air National Guard in 1975-76 to bring the state staffing in this division back to the pre-Vietnam level.

Authority

Military and Veterans Code.

Program Requirements	Actual 1973-74 Fiscal Year			Estimated 1974-75 Fiscal Year			Proposed 1975-76 Fiscal Year		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program	\$28,071,661	\$1,244,387	\$26,827,274	\$30,093,971	\$1,398,893	\$28,695,078	\$32,047,164	\$1,343,431	\$30,703,733
Totals, Air National									
Guard Program	\$28,071,661	\$1,244,387	\$26,827,274	\$30,093,971	\$1,398,893	\$28,695,078	\$32,047,164	\$1,343,431	\$30,703,733
General Fund	547,138	547,138	-	676,335	676,335	-	640,321	640,321	-
Federal funds ^a	27,524,523	697,249	26,827,274	29,417,636	722,558	28,695,078	31,406,843	703,110	30,703,733
Program Elements:									
Training	6,121,641	5,000	6,116,641	6,600,899	58,399	6,542,500	7,056,765	56,314	7,000,451
Plans and operations	13,830,582	95,018	13,735,564	14,748,906	56,975	14,691,931	15,751,098	30,736	15,720,362
Logistics	3,247,938	28,654	3,219,284	3,472,048	28,639	3,443,409	3,712,677	28,229	3,684,448
Installations	4,107,661	942,043	3,165,618	4,465,559	1,079,528	3,386,031	4,707,992	1,084,952	3,623,040
Administration and services	678,998	88,831	590,167	700,749	69,542	631,207	744,152	68,720	675,432
Command support	84,841	84,841	-	105,810	105,810	-	74,480	74,480	-
Personnel	(1,072.7)	68.7	(1,004)	(1,113.8)	70.8	(1,043)	(1,126.8)	63.8	(1,063)

^a Federal funds and expenditures therefrom are not included in overall budget totals.

MILITARY DEPARTMENT—Continued

a. Training

Training in the Air National Guard is conducted using a combination of resident USAF technical schools and individual on-the-job training at the bases. Upon completion of formal technical training, individual skills are advanced through closely supervised career development training, employing both correspondence courses and actual experience on the job. Each

individual performs a minimum of 60 days a year training in a combination of scheduled weekend training assemblies and 15 days of annual training. Proficiency is insured through periodic individual and unit testing conducted by Air Force advisers, using USAF standards and criteria.

b. Plans and Operations

Contingency plans are developed and maintained for the employment of Air National Guard forces in support of state government during periods of state emergencies and for the mobilization of state air forces into federal service in accordance with national war plans. Air guard plans for support of civil authority reflect airlift, communications, and other specialized support.

The operations portion of the task includes the control, management and direction of air resources committed to operational missions and the employment of supporting forces in implementing daily, weekly and monthly flying schedules of air guard units.

c. Logistics

The federal government provides virtually all supplies, equipment, transportation, subsistence, and equipment and support services necessary for training, deployment, and commitment of the ANG. Major tasks are the procurement, issue, and control of repair parts, housekeeping, and administrative supplies, uni-

forms, fuels, meals, ammunition, and mobilization stockpiles; and the highly technical maintenance of over \$87,000,000 worth of aircraft, wheeled vehicles, and modern mobile radio, teletype, and radio relay equipment.

d. Installations

The State of California operates and maintains ANG facilities under a contract which requires federal reimbursement for a major portion of the costs. The federal government also provides funds for major and minor capital outlay, repair projects,

and runway crash fire protection. Construction activities are administered by the Military Department, with federal funds, totaling nearly \$20,000,000 since 1946, supporting all costs other than a portion of architectural-engineering fees.

e. Administration and Services

This element develops and implements personnel policies and systems, and accomplishes the procurement, selection, appointment, enlistment, commissioning, assignment, classification, reporting, promotion, evaluation, separation, and discharge of Air National Guard personnel; establishes criteria and procedures

for maintenance of personnel records; provides services including the development and publication of policies concerning correspondence, records, files, reports, libraries, processing of security clearances, and the safeguarding of classified information.

f. Command Support

This element performs all functions of command to insure achievement of program objectives. Primary tasks include development of long-range plans and programs concerning state mili-

tary requirements, determination of current requirements, and analysis of current operational capabilities of 59 California Air National Guard organizations.

III. OFFICE OF THE COMMANDING GENERAL

Program Objectives and Description

The objective of this program is to provide executive leadership, policy direction, and administrative services prerequisite to successful accomplishment of departmental objectives.

Eight positions were deleted in the Office of the Commanding General in 1975-76 to bring the state staffing in this section back to the pre-Vietnam level.

Authority

Military and Veterans Code.

Program Requirements	Actual 1973-74 Fiscal Year			Estimated 1974-75 Fiscal Year			Proposed 1975-76 Fiscal Year		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program ----	\$2,609,447	\$1,957,467	\$651,980	\$3,198,008	\$2,532,989	\$665,019	\$1,984,692	\$1,306,633	\$678,059
Totals, Office of the									
Commanding General	\$2,609,447	\$1,957,467	\$651,980	\$3,198,008	\$2,532,989	\$665,019	\$1,984,692	\$1,306,633	\$678,059
General Fund -----	1,425,448	1,425,448	-	1,448,400	1,448,400	-	1,168,204	1,168,204	-
Federal funds -----	1,183,999	532,019	651,980	1,749,608	1,084,589	665,019	816,488	138,429	678,059
Program Elements:									
Command management	1,864,261	1,340,431	523,830	1,956,604	1,422,298	534,306	1,774,667	1,229,884	544,782
Emergency plans and									
operations -----	745,186	617,036	128,150	1,241,404	1,110,691	130,713	210,025	76,749	133,276
Personnel man-years ---	(114.4)	87.4	(27)	(111.7)	87.7	(24)	(76.1)	51.1	(25)

MILITARY DEPARTMENT—Continued

a. Command Management

This element determines overall departmental policies, exercises general guidance and direction over departmental activities, and provides administrative services. Specific services include recruiting and retention services; publication and distribution of publications pertaining to organizations with about 3,000 full-time

federal and state employees and 27,000 national guardsmen; maintaining all official records required for state purposes; legal and inspector general services; procurement of supplies and services; public information; data processing; property accounting; and fiscal accounting and control.

b. Emergency Plans and Operations

This element plans for the employment of California NG personnel and resources when called into state service by the Governor because of disasters or other emergencies or when called into federal service.

Resource data, capabilities of military forces, and procedures for employment of personnel and equipment for state or federal purposes are regularly reviewed and updated. Coordination with

other federal, state, and local agencies is conducted to assure prompt and effective response to state or federal emergencies.

The California Specialized Training Institute at Camp San Luis Obispo, supported entirely by federal funds, is conducted by the Military Department to provide training in civil disturbance operations to civilian and military personnel. No funds are included in the budget for 1975-76 for CSTI.

IV. MILITARY RETIREMENT

Program Objectives and Description

This program provides retirement benefits, similar to those provided by the federal military services, to persons who entered state active duty prior to 1 October 1961 and have served 20 or more years, at least 10 of which have been on state active duty.

All other personnel are covered by the Public Employees' Retirement System.

Authority

Sections 228 and 256, Military and Veterans Code.

Program Requirements

	1973-74	1974-75	1975-76
Continuing program	473,967	606,521	653,197
Workload adjustments	—	—	125,512
Totals, Military Retirement	473,967	606,521	778,709

V. CALIFORNIA CADET CORPS

Program Objectives and Description

This program provides an educational program specifically designed to develop in the youth of our state qualities of leadership, patriotism, and citizenship.

Authority

Sections 500-530, Military and Veterans Code.

Program Requirements

	1973-74	1974-75	1975-76
Continuing program	105,801	122,476	132,531
Personnel man-years	3.4	3.7	3.7

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	495.3	494.9	494.9	\$5,635,018	\$5,832,139	\$5,942,412
Workload and administrative adjustments	—	-3	-16	—	-30,324	-272,483
Proposed new positions	—	35.4	9.2	—	505,835	106,307
Totals, Salaries and Wages	495.3	527.3	488.1	\$5,635,018	\$6,307,650	\$5,776,236
Estimated salary savings	—	-13.3	-26.3	—	-174,602	-271,164
Net Totals, Salaries and Wages	495.3	514	461.8	\$5,635,018	\$6,133,048	\$5,505,072
Staff benefits	—	—	—	905,544	1,096,525	969,913
Totals, Personal Services	495.3	514	461.8	\$6,540,562	\$7,229,573	\$6,474,985
OPERATING EXPENSES AND EQUIPMENT						
General expense	—	—	—	\$348,841	\$461,034	\$311,986
Printing	—	—	—	12	14,000	—
Communications	—	—	—	247,920	245,144	217,780
Travel—in-state	—	—	—	110,690	136,031	49,542
Travel—out-of-state	—	—	—	13,549	274,963	14,833
Consultant services	—	—	—	11,366	20,160	—
Data processing	—	—	—	17,256	12,688	12,688
Facilities operations	—	—	—	1,628,794	1,694,400	1,678,993
Deferred maintenance	—	—	—	80,770	127,589	127,589
Vehicle operations	—	—	—	41,226	45,969	31,213
Emergency operations	—	—	—	4,740	—	—
Equipment	—	—	—	37,699	117,144	71,535
Totals, Operating Expenses and Equipment	—	—	—	\$2,542,863	\$3,149,122	\$2,516,159

MILITARY DEPARTMENT—Continued

SUMMARY BY OBJECT				1973-74	1974-75	1975-76
MINOR CAPITAL OUTLAY-----				55,169	90,000	50,000
Totals, Expenditures-----				\$9,138,594	\$10,468,695	\$9,041,144
Reimbursements-----				-72,776	-54,198	-54,198
Net Totals, Expenditures-----				\$9,065,818	\$10,414,497	\$8,986,946
Military Retirement						
Retired pay-----				\$468,311	\$599,426	\$767,971
Staff benefits-----				5,656	7,095	10,738
Totals, Military Retirement-----				\$473,967	\$606,521	\$778,709
California Cadet Corps						
PERSONAL SERVICES	73-74	74-75	75-76	1973-74	1974-75	1975-76
Net salaries and wages-----	3.4	3.7	3.7	\$49,403	\$60,641	\$63,654
Staff benefits-----	-	-	-	5,513	7,535	8,004
Totals, Personal Services-----	3.4	3.7	3.7	\$54,916	\$68,176	\$71,658
OPERATING EXPENSES AND EQUIPMENT						
General expense-----				\$38,280	\$40,700	\$45,177
Communications-----				1,517	1,600	1,776
Travel--in-state-----				7,685	7,200	8,592
Travel--out-of-state-----				2,262	3,600	3,996
Vehicle operations-----				1,141	1,200	1,332
Totals, Operating Expenses and Equipment-----				\$50,885	\$54,300	\$60,873
Totals, California Cadet Corps-----				\$105,801	\$122,476	\$132,531
Army and Air National Guard						
Special item of expense-----				\$96,094,240	\$99,347,385	\$102,741,377
NET TOTALS, EXPENDITURES, MILITARY DEPARTMENT				\$105,739,826	\$110,490,879	\$112,639,563

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation (Support)-----	\$5,258,640	\$5,720,349	\$5,515,292
Budget Act appropriation (Military Retirement)-----	503,181	606,521	778,709
Budget Act appropriation (California Cadet Corps)-----	110,762	121,430	132,531
Allocation for salary increase-----	435,063	295,925	-
Totals Available-----	\$6,307,646	\$6,744,225	\$6,426,532
Unexpended balance, estimated savings-----	-339,236	-2,693	-
TOTALS, EXPENDITURES-----	\$5,968,410	\$6,741,532	\$6,426,532
Federal Funds ^a			
APPROPRIATIONS			
Maintenance and operation of facilities-----	\$3,677,176	\$4,401,962	\$3,471,654
Army and Air National Guard-----	96,094,240	99,347,385	102,741,377
TOTALS, EXPENDITURES-----	\$99,771,416	\$103,749,347	\$106,213,031
TOTALS, EXPENDITURES, ALL FUNDS-----	\$105,739,826	\$110,490,879	\$112,639,563

REVENUES

	1973-74	1974-75	1975-76
Rentals of state property-----	\$63,084	\$61,800	\$61,800
Miscellaneous-----	5,039	5,000	5,000
Totals, Revenues (General Fund)-----	\$68,123	\$66,800	\$66,800

^a Federal funds and expenditures therefrom are not included in overall budget totals.

MILITARY DEPARTMENT—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES				ACTUAL 1973-74	ESTIMATED 1974-75	PROPOSED 1975-76
SUMMARY—CAPITAL OUTLAY						
MAJOR PROJECTS						
For Capital Outlay, Military Department, for project planning, working drawings and supervision of construction financed from federal funds						
Other federal construction funds				\$1,274,777	\$86,020	\$4,947,000
Armory building—Santa Fe Springs					7,602,000	
General Fund						
Federal funds						
Armory building—San Francisco						
General Fund						
Federal funds						
Armory building—San Leandro						
General Fund						
Federal funds						
Armory building—Hayward						
General Fund						
Federal funds						
Armory addition—Long Beach						
General Fund						
Federal funds						
Armory addition—Compton						
General Fund						
Federal funds						
Armory addition—Gardena						
General Fund						
Federal funds						
Armory building—Fresno						
General Fund						
Federal funds						
Armory building—San Luis Obispo						
General Fund						
Federal funds						
Armory building—San Jose						
General Fund						
Federal funds						
Armory building—Long Beach						
General Fund						
Federal funds						
TOTALS, EXPENDITURES				\$1,274,777	\$7,688,020	\$4,947,000
RECONCILIATION WITH APPROPRIATIONS						
General Fund						
APPROPRIATIONS						
Budget Act of 1973, Ch. 129, Item 332				\$86,020	-	-
Prior Year Balance Available:						
Budget Act of 1973, Ch. 129, Item 332				-	\$86,020	-
Totals Available				\$86,020	\$86,020	-
Balance available in subsequent years				-86,020	-	-
TOTALS, EXPENDITURES				-	\$86,020	-
Federal Funds ^a						
APPROPRIATIONS						
Federal expenditures				\$1,274,777	\$7,602,000	\$4,947,000
TOTALS, EXPENDITURES, ALL FUNDS				\$1,274,777	\$7,688,020	\$4,947,000

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions	495.3	494.9	494.9	\$5,635,018	\$5,832,139	\$5,942,412
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Command Management:						
Commanding General's Office:						
Sgt major E-9—command sgt major	-	-	-1	-	-	-17,372
Executive:						
Lieut colonel—secretary to general staff	-	-	-1	-	-	-21,131

^a Federal funds and expenditures therefrom are not included in overall budget totals.

MILITARY DEPARTMENT—Continued

CHANGES IN AUTHORIZED POSITIONS		73-74	MAN-YEARS 74-75	75-76	1973-74	1974-75	1975-76
Public Affairs and Recruiting:							
Lieut colonel—chief	-----	-	-	-1	-	-	-24,882
Office of Emergency Plans and Operations:							
Major, Intelligence off	-----	-	-	-1	-	-	-21,087
Major, military support readiness	-----	-	-	-1	-	-	-21,087
Clk-typist II	-----	-	-	-2	-	-	-15,624
Military Administration Branch:							
Clk-typist II	-----	-	-	-1	-	-	-7,670
Army Division:							
Executive:							
Lieut colonel—chief supply officer	-----	-	-	-1	-	-	-24,882
Chief warrant officer W-3—administrative assistant	-----	-	-	-1	-	-	-16,436
Organization and Training:							
Major—operations and training off	-----	-	-	-1	-	-	-21,087
Armories:					SALARY RANGE		
Armory custodian I	-----	-	-2	-2	635-772	-18,528	-18,528
Ft. Irwin:							
Fire Department:							
Firefighter/guard	-----	-	-1	-1	888-1,079	-12,948	-12,948
Air Forces Division:							
Operations and Training Branch:							
Major—operations staff off	-----	-	-	-1	-	-	-23,967
Plans and Programs Branch:							
Lieut colonel—chief	-----	-	-	-1	-	-	-27,822
Filled Positions Reclassified:							
Air Division:							
Air Bases:							
Bldg maint worker to maint mechanic	-----	-	-	(1)	1,106-1,218	1,152	2,040
Totals, Workload and Administrative Adjustments	-----	-	-3	-16	-	-\$30,324	-\$272,483
Proposed New Positions:							
Army Division:							
National Guard Organizations:							
Brigadier general—commander (limited term to August 31, 1975)	-----	-	0.8	0.2	2,046-2,829	28,286	5,657
Installations Branch:							
Captain—engineer officer	-----	-	1	1	1,038-1,535	18,423	18,423
Armories:							
Armory custodian I	-----	-	2	2	635-772	17,076	18,466
Security guard	-----	-	4	4	605-734	29,160	31,248
Field Training Sites:							
Chief warrant off W4—fiscal officer	-----	-	1	1	1,065-1,638	13,725	14,090
Ft. Irwin:							
Captain—administrative officer	-----	-	1	1	1,038-1,535	18,423	18,423
California Specialized Training Institute:							
(All positions limited term to June 30, 1975)							
Colonel—commandant	-----	-	1	-	1,574-2,496	29,951	-
Lieut col—director of instruction	-----	-	1	-	1,300-2,073	22,455	-
Lieut col—administrative officer	-----	-	1	-	1,300-2,073	23,550	-
Colonel—instructor	-----	-	1	-	1,574-2,496	21,480	-
Major—instructor	-----	-	5	-	1,118-1,757	105,420	-
Sgt E-9—asst instructor	-----	-	3	-	1,183-1,448	48,956	-
Sgt E-8—Tng aide specialist	-----	-	1	-	1,023-1,089	15,712	-
Building maintenance worker	-----	-	1	-	888-978	11,736	-
Senior stenographer	-----	-	1	-	700-849	9,492	-
Duplicating machine opr II	-----	-	1	-	651-791	8,164	-
Stenographer II	-----	-	1	-	605-734	8,298	-
Clk-typist II	-----	-	6	-	562-683	43,764	-
Janitor	-----	-	1	-	576-605	7,837	-
Temporary help, nonmilitary	-----	-	1.3	-	(1,760)	9,724	-
Overtime, nonmilitary	-----	-	0.3	-	-	1,914	-
Salary increase—October 1974 military	-----	-	-	-	-	12,289	-
Totals, Proposed New Positions	-----	-	35.4	9.2	-	\$505,835	\$106,307
Totals, Adjustments	-----	-	32.4	-6.8	-	\$475,511	-\$166,176
TOTALS, SALARIES AND WAGES	-----	495.3	527.3	488.1	\$5,635,018	\$6,307,650	\$5,776,236
California Cadet Corps							
Totals, Authorized Positions	-----	3.4	3.7	3.7	\$49,403	\$60,641	\$63,654
TOTALS, SALARIES AND WAGES	-----	3.4	3.7	3.7	\$49,403	\$60,641	\$63,654

PUBLIC UTILITIES COMMISSION

The objectives of the Public Utilities Commission are: 1. To provide the public with the lowest reasonable rates for services by utilities, transportation and warehouse companies. 2. To make certain that utilities and transportation companies render adequate service and have sufficient facilities to meet the needs of the public. 3. To insure that the public has stable, efficient utilities and transportation services by controlling and limiting entry into the field to those applicants with financial responsi-

bility and demonstrated capability to render adequate service. 4. To promote public safety and accident reduction by establishing and enforcing safety regulations for utility and transportation companies, as well as for railroad highway grade crossings. 5. To determine the just compensation for the acquisition of utility or transportation company property by political subdivisions.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Regulation of Utilities -----	\$5,701,491	\$6,435,866	\$6,673,486
II. Regulation of Transportation -----	9,666,410	10,913,072	11,181,932
III. Administration—distributed to other programs -----	(2,144,937)	(2,340,105)	(2,408,629)
TOTALS, PROGRAMS -----	\$15,367,901	\$17,348,938	\$17,855,418
Reimbursements -----	-540,408	-470,950	-450,523
NET TOTALS, PROGRAMS -----	\$14,827,493	\$16,877,988	\$17,404,895
General Fund -----	8,005,162	9,334,498	9,562,413
Transportation Rate Fund -----	6,719,051	7,523,490	7,822,482
Federal funds ^a -----	103,280	20,000	20,000
Personnel man-years -----	791.2	833.1	832

I. REGULATION OF UTILITIES

Program Objectives and Description

Utilities in California have been granted exceptional powers and privileges by the state, including exclusive service areas, which precludes customers from obtaining service from others. State regulation is necessary to protect the public interest and ensure fair and impartial rates as well as adequate service facilities rendered by stable, financially responsible companies. Regulatory controls have also been established to promote the

safety of employees, customers, and the public at large.

To provide the public with adequate and safe utility services at the lowest reasonable rates.

Authority

California Constitution, Articles XI and XII. Public Utilities Code, Division I, Regulation of Utilities.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program Requirements						
Continuing program costs -----	293.5	306.2	305.1	\$5,701,491	\$6,367,290	\$6,570,622
Workload adjustments -----	-	6.5	6.5	-	68,576	102,864
Totals, Regulation of Utilities -----	293.5	312.7	311.6	\$5,701,491	\$6,435,866	\$6,673,486
General Fund -----				5,207,299	6,066,916	6,324,963
Reimbursements -----				494,192	368,950	348,523
Program Elements						
a. Regulation of rates -----	211.2	220.9	219.8	4,103,230	4,602,704	4,679,475
b. Service and facilities -----	48.3	55.2	55.2	937,441	1,053,816	1,186,330
c. Certification -----	24.5	26.6	26.6	476,405	572,483	596,032
d. Safety -----	9.5	10	10	184,415	206,863	211,649

a. Regulation of Rates

The commission's responsibility for the establishment and maintenance of reasonable rates for utility service is accomplished by making intensive studies of costs of service, cost of plant, earnings, and financial analysis which are entered into evidence at public hearings. Similar studies are made to form the basis for negotiated rate settlements and reductions. The commission's attorney represents the people of the State

of California and the commission in all proceedings involving any question under the Public Utilities Act and any order or act of the commission. The commission participates in rate and certification proceedings before federal regulatory commissions and in the courts.

The pace and complexity of rate increase applications is expected to be maintained.

	1973-74	1974-75	1975-76
Output			
Utility charges (billions) -----	\$6.6	\$7.3	\$7.7
Utility plant (billions) -----	\$21.8	\$22.7	\$23.7
Rate decisions -----	74	83	90
Resolutions -----	519	540	565
Advice letters -----	1,250	1,310	1,420
Inquiries and complaints -----	27,820	28,980	29,750
Input			
Expenditures -----	4,103,230	4,602,704	4,679,475
Personnel man-years -----	211.2	220.9	219.8

^a Federal funds and expenditures therefrom are not included in overall budget totals.

PUBLIC UTILITIES COMMISSION—Continued

b. Service and Facilities

Utility services are regulated through commission orders issued as a result of investigations, studies, and public hearings related to the adequacy of service and facilities. A large part of new facilities are financed through the issuance of stocks or bonds which require commission authorization prior to issuance.

The number of service connections is a reasonable measure of the output of this element. With a continual growth in the general population and the number of customers in the state, the number of service connections and the related activities of

maintaining adequate service and facilities will also continue to expand.

As required by Senate Bill 1476, Chapter 1319 of 1974, the commission will assign 3.5 newly authorized staff to discharge the responsibilities assigned to the commission, prepare, by July 1, 1976, priorities to attempt to provide California consumers of gas and electricity, adequate supplies during periods of shortage.

Output

Service connections (millions) -----	
Informal complaints -----	
Public inquiries -----	

1973-74	1974-75	1975-76
28.05	28.73	29.10
1,940	2,050	2,110
6,920	7,050	7,200

Input

Expenditures -----	
Personnel man-years -----	

\$937,441	\$1,053,816	\$1,186,330
48.3	55.2	55.2

c. Certification

Before utilities can exercise any rights or privilege of franchise, they must obtain certification that public convenience and necessity requires their exercise of these rights.

New or existing entities file applications for certification of public convenience and necessity to construct or extend facilities to areas not theretofore serviced. The processing of the applications involves studies and investigations covering financing programs, operations, and reasonableness of initial rates.

The number of decisions issued gives a reasonable measure of output and shows how utility service is being reviewed for the benefit of the consuming public in California.

Continuing in its activity with respect to the Environmental Quality Act of 1970 (Chapter 1154), the commission is strengthening its staff in its review and evaluation of environmental reports, in light of the acceleration in the number and complexity of the applications.

Three engineering positions, which are reimbursable, will be added, to enable the staff to deal promptly and efficiently with its increased workload.

It is expected that in 1974-75, eight new applications will be received, and seven decisions issued. For 1975-76, new applications are anticipated at 10, with seven decisions issued.

Output

Decisions issued -----	
------------------------	--

1973-74	1974-75	1975-76
123	134	155

Input

Expenditures -----	
Personnel man-years -----	

\$476,405	\$572,483	\$596,032
24.5	26.6	26.6

d. Safety

The safety element of the commission's regulation of utilities program is divided into two components: gas safety and electric safety.

In its endeavor to meet the objectives of this element the commission establishes minimum standards for the construction, operation and maintenance of utility plant to promote the health and safety of employees and the public.

Accident reports and other utility reports are made to ensure that these standards are maintained. This is accomplished

through field investigation and tests of utility plant and examination of methods of construction, operating procedures, and maintenance; and public hearings where appropriate.

Because the establishment and enforcement of safety regulations for utility plant and facilities are related directly to the size of the utility plant, there is a direct relationship between the size of the utility plant as measured in dollars and the utility safety activities of this agency.

Output

Plant worth (billions) gas -----	
Plant worth (billions) electric -----	
Miles of gas main -----	
Miles of overhead line -----	
Miles of underground line -----	

1973-74	1974-75	1975-76
\$2.86	\$2.97	\$3.02
\$9.82	\$10.35	\$10.90
69,800	71,000	72,000
319,750	325,000	329,000
75,100	76,200	77,300

Input

Expenditures:	73-74	74-75	75-76
Gas safety -----	5.5	5.8	5.8
Electric safety -----	4	4.2	4.2

1973-74	1974-75	1975-76
\$107,575	\$120,670	\$123,462
76,840	86,193	88,187
\$184,415	\$206,863	\$211,649

Totals ----- 9.5 10 10

PUBLIC UTILITIES COMMISSION—Continued
II. REGULATION OF TRANSPORTATION

Program Objectives and Description

State regulation has been necessary to provide the general public with a stable, efficient, and dependable transportation and warehouse system, at a reasonable rate. This regulation insures freedom from destructive rate wars, financially irresponsible operators, curtailment of service and inadequate routing and scheduling. In addition, this regulatory program pro-

vides that safety standards are met in railroad and other transportation and warehousing operations, as well as at railroad-highway grade crossings.

Authority

California Constitution, Articles IV and XIII; Public Utilities Code, Division 2.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	497.7	520.4	520.4	\$9,666,410	\$10,913,072	\$11,181,932
Totals, Regulation of Transportation	497.7	520.4	520.4	\$9,666,410	\$10,913,072	\$11,181,932
General Fund -----				2,797,863	3,267,582	3,237,450
Transportation Rate Fund -----				6,719,051	7,523,490	7,822,482
Reimbursements -----				46,216	102,000	102,000
Federal funds -----				103,280	20,000	20,000
Program Elements:						
a. Regulation of rates -----	322.8	337.5	337.5	6,270,103	7,103,344	7,284,094
b. Service and facilities -----	19.8	20.7	20.7	384,198	430,965	440,935
c. Licensing -----	111.6	116.7	116.7	2,166,874	2,430,641	2,486,845
d. Safety -----	43.5	45.5	45.5	845,235	948,122	970,058
e. Just compensation -----	-	-	-	-	-	-

a. Regulation of Rates

Appropriate charges to the public for transportation and warehouse services are accomplished through the establishment and maintenance of minimum rate tariffs for for-hire carriers of freight and by requiring common carriers and warehousemen to file their schedule of rates and charges with the commission. The commission holds public hearings at which studies of costs, revenues and expenses are received in evidence to assist the commission in determining the reasonableness of the rates the public is required to pay.

The commission's attorney represents the people of the State of California and the commission in all proceedings involving any question under the Public Utilities Act and any order or act of the commission. The commission participates in rate cases before the Interstate Commerce Commission, and rate violation and other enforcement cases in the courts.

Output	1973-74	1974-75	1975-76
Gross freight revenue (billions) -----	\$2.43	\$2.57	\$2.62
Formal proceedings filed -----	437	474	495
Special tariff docket filings (property) -----	448	477	500
Special tariff docket filings (passenger) -----	33	40	45
Tariffs analyzed, pages (property) -----	24,380	25,400	26,000
Tariffs analyzed, pages (passenger) -----	6,750	7,300	8,000
Enforcement investigation assignments -----	7,715	7,880	7,950
Input	1973-74	1974-75	1975-76
Expenditures -----	\$6,270,103	\$7,103,344	\$7,284,094
Personnel man-years -----	322.8	337.5	337.5

b. Service and Facilities

Special studies are made in connection with proposed changes in the level of service of all classes of transportation companies. These studies test the economic justification or reasonableness of the proposed service change. This includes investigations, reports and testimony at Public Utilities Commission hearings on adequacy of bus service; and review and hearings on proposals of railroads to discontinue passenger trains before the Public Utilities Commission and Interstate Commerce Commission.

The control and supervision of financing practices of carriers is essential because of the effect of such practices on capital costs and the availability of capital funds, both important elements in providing adequate service at reasonable costs to the customer. Commission authorization is required for security issuance and such related matters as transfers of utility properties, mergers, and consolidations for the purpose of assuring sound, well-balanced financing and capital structures.

Output	1973-74	1974-75	1975-76
Number of passenger carriers regulated -----	570	575	580
Formal proceedings filed -----	38	42	45
Informal proceedings filed (passenger) -----	520	540	560
Requests to alter railroad siding, spur or depot facilities -----	77	80	83
Time tables analyzed -----	1,635	1,660	1,685
Input	1973-74	1974-75	1975-76
Expenditures -----	\$384,198	\$430,965	\$440,935
Personnel man-years -----	19.8	20.7	20.7

PUBLIC UTILITIES COMMISSION—Continued

c. Licensing

Carriers must obtain a certificate or permit for authority to operate as a for-hire carrier or warehouseman in California. Before obtaining authority to operate, they must establish ability and reasonable financial responsibility. All for-hire carriers must deposit public liability and property damage insurance with the commission. Interstate motor carriers are required to register their interstate operating authority with the commission.

After issuance, carrier's certificates and permits are subject to suspension, reinstatement or revocation for failure to comply with statutes and commission orders. Activities related to car-

rier licensing are analyses of applications for financial responsibility, insurance coverage, and nature and scope of proposed operations; hearings relating to certificate applications; and enforcement of licensing requirements.

Applications to operate as public utility carriers are analyzed to determine compliance with the commission's procedural requirements, reviewing draft decisions by the examiners, preparing operating authorities in appendix form and monitoring the mandatory requirements contained in the decisions that issue from these proceedings.

Output

Number of certificates and permits in force	-----
Formal proceedings filed	-----
Permit applications filed—property	-----
Permit applications filed—charter party	-----
Insurance filings—property	-----
Insurance filings—passenger	-----
Enforcement investigation assignments—property	-----

Input

Expenditures	-----
Personnel man-years	-----

1973-74	1974-75	1975-76
28,315	28,400	28,500
290	295	300
25,620	25,700	26,000
462	470	480
42,580	42,800	43,000
3,189	3,250	3,300
1,820	1,825	1,830
1973-74	1974-75	1975-76
\$2,166,874	\$2,430,641	\$2,486,845
111.6	116.7	116.7

d. Safety

The safety element in the regulation of transportation program is divided into two components: railroad safety and grade crossing safety.

The railroad safety component is concerned with promoting the adoption and enforcement by railroads and rapid transit systems of safe and efficient operations and maintenance practice and facilities. The compliance by such carriers with commission and special orders and state law principally for the promotion of efficiency and safety of operating and nonoperating employees and the public. The grade crossing safety component involves requiring installation of automatic protection devices or the construction of overpass or underpass structures to promote safety at railroad-highway grade crossings.

In the railroad safety component of the safety element, accidents are investigated and causes analyzed for corrective action by the railroads in an accident prevention program. Inspections and surveys involving safety, health and comfort of employees, passengers, customers, and the public are made. These cover railroad rolling stock, main track areas and in-

dustrial track areas, repairs, maintenance and operation, and building and bridge construction.

In the grade crossing component, the commission promotes or orders the installation of automatic protection devices, or underpasses, or overpasses at dangerous railroad-highway crossings. Inspections are made of crossings to determine accident potential and whether cities or counties and the railroads should be required to install automatic protection devices or whether existing protection, if any, should be improved. In addition, complaints from the public regarding unsafe conditions at grade crossings are adjusted through this activity. Investigations are conducted of accidents at railroad crossings and for the authorization of new crossings and spur tracks or alteration of existing crossings. Studies are made of the construction of grade separation structures. As vehicular traffic increases with the growth of California, there will be a greater need for improved grade crossing protection and for grade separations to replace grade crossings that have reached their limit of capacity to handle the vehicular traffic interspersed with delays caused by train movements.

Output: Railroad Safety

Industrial activity (billions)	-----
Formal proceedings filed	-----
Informal proceedings processed	-----
Accident reports analyzed	-----

Grade Crossing Safety

Vehicle registration (millions)	-----
Formal applications filed	-----
Informal complaints processed	-----
Accident reports analyzed	-----
Allocation requests filed	-----

Input

	73-74	74-75	75-76
Expenditures:			
Railroad Safety	20.6	21.5	21.5
Grade Crossing Safety	22.9	24.0	24.0
Totals	43.5	45.5	45.5

1973-74	1974-75	1975-76
\$32.2	\$32.5	\$32.8
11	14	17
425	430	440
1,185	1,250	1,300
1973-74	1974-75	1975-76
15.1	15.2	15.3
178	185	200
96	105	115
2,985	3,100	3,250
233	240	255

1973-74	1974-75	1975-76
\$399,566	\$448,203	\$458,573
445,669	499,919	511,485
\$845,235	\$948,122	\$970,058

PUBLIC UTILITIES COMMISSION—Continued

e. Just Compensation

The Public Utilities Code provides that, upon petition of a political subdivision, the commission shall determine the just compensation for the acquisition of a transportation company's property. The need would arise should a political subdivision desire to acquire a transportation company's property but be unable to negotiate compensation with them. Upon receipt of such a request, the program involves valuation, depreciation, appraisal, and financial studies of transportation company property; and placing such studies in evidence through testi-

mony and exhibit at public hearings. After the hearing, the commission finds and fixes a single sum to be paid for the properties. If the commission finds the severance damages should be paid, the just compensation for such damages is found and stated separately.

Output

No work is planned in this element until a political subdivision of the state makes a formal request for such service.

III. ADMINISTRATION

Centralized administration and business service coordinate departmentwide planning design to help the commission achieve their objectives in the most efficient way possible. This eventually results in a lower cost to the taxpayer for PUC's services.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Executive -----	23.3	24	24	\$375,364	\$400,158	\$411,427
General Office -----	63	64	64	1,014,555	1,069,428	1,099,714
Personnel -----	5.6	7	7	90,088	117,005	136,330
Fiscal -----	41.3	45	45	664,930	753,514	761,158
Totals, Administration -----	133.2	140	140	\$2,144,937	\$2,340,105	\$2,408,629
Less Amounts Charged to Other Programs:						
I. Regulation of Utilities -----	(48.2)	(52.9)	(51.8)	-776,467	-847,118	-855,432
II. Regulation of Transportation --	(85)	(87.1)	(88.2)	-1,368,470	-1,492,987	-1,553,197
Net Totals, Administration -----	-	-	-	-	-	-

SUMMARY BY OBJECT						
PERSONAL SERVICES	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions -----	791.2	848	848	\$11,373,420	\$13,292,362	\$13,536,870
Merit salary adjustment -----	-	-	-	(126,227)	(129,131)	(103,752)
Workload and administrative adjustments -----	-	6.5	-	-	68,576	-
Proposed new positions -----	-	-	6.5	-	-	102,864
Totals, Salaries and Wages -----	791.2	854.5	854.5	\$11,373,420	\$13,360,938	\$13,639,734
Estimated salary savings -----	-	-21.4	-22.5	-	-383,963	-345,420
Net Totals, Salaries and Wages --	791.2	833.1	832	\$11,373,420	\$12,976,975	\$13,294,314
Staff benefits -----	-	-	-	1,309,242	1,404,870	1,444,065
Totals, Personal Services -----	791.2	833.1	832	\$12,682,662	\$14,381,845	\$14,738,379
OPERATING EXPENSES AND EQUIPMENT						
General expense -----				\$407,433	\$331,879	\$371,030
Printing -----				256,645	319,994	302,219
Communications -----				226,183	242,690	269,386
Postage -----				238,641	250,053	277,559
Travel, in-state -----				471,652	500,478	550,531
Travel, out-of-state -----				44,341	48,500	50,000
Rent -----				712,572	727,512	764,503
Alterations -----				7,142	7,000	7,000
Training -----				35,835	119,188	127,336
Contractual services -----				20,000	60,000	-
Pro rata charges -----				89,769	157,000	188,000
Equipment -----				65,788	63,999	59,475
Data processing -----				109,238	-	-
Totals, Operating Expenses and Equipment -----				\$2,685,239	\$2,828,293	\$2,967,039
CONSOLIDATED DATA CENTER -----				-	138,800	150,000
Totals, Expenditures -----				\$15,367,901	\$17,348,938	\$17,855,418
Reimbursements -----				-540,408	-470,950	-450,523
Net Totals, Expenditures -----				\$14,827,493	\$16,877,988	\$17,404,895

PUBLIC UTILITIES COMMISSION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$7,622,847	\$8,825,998	\$9,562,413
Allocation for salary increase	677,855	508,500	—
Totals, Available	\$8,300,702	\$9,334,498	\$9,562,413
Unexpended balance, estimated savings	-295,540	—	—
TOTALS, EXPENDITURES	\$8,005,162	\$9,334,498	\$9,562,413
Transportation Rate Fund			
APPROPRIATIONS			
Budget Act appropriation	\$6,493,537	\$7,038,445	\$7,822,482
Allocation for salary increase	478,671	415,045	—
Deficiency authorization	—	70,000	—
Totals, Available	\$6,972,208	\$7,523,490	\$7,822,482
Unexpended balance, estimated savings	-253,157	—	—
TOTALS, EXPENDITURES	\$6,719,051	\$7,523,490	\$7,822,482
Federal Funds^a			
APPROPRIATION			
Federal grants (expenditures)	\$103,280	\$20,000	\$20,000
TOTALS, EXPENDITURES, ALL FUNDS	\$14,827,493	\$16,877,988	\$17,404,895

REVENUES

	1973-74	1974-75	1975-76
Highway Carriers' Uniform Business License Tax	\$1,539,857	\$1,625,000	\$1,660,000
Notes, stocks and bond issues	719,840	780,000	820,000
Filing fees	46,175	50,000	50,000
Miscellaneous revenue from local agencies	551,576	600,000	630,000
Subscriptions to publications and sale of documents	23,108	25,000	26,000
Miscellaneous	1,909	2,100	2,300
Totals, Revenues (General Fund)	\$2,882,465	\$3,082,100	\$3,188,300

FUND CONDITION

TRANSPORTATION RATE FUND

	1973-74	1974-75	1975-76
Accumulated surplus July 1	\$1,610,127	\$2,355,607	\$2,628,681
Prior year adjustments	32	—	—
Accumulated Surplus, Adjusted	\$1,610,159	\$2,355,607	\$2,628,681
Revenues:			
Quarterly fees	5,770,899	6,045,000	6,332,000
Application fees	937,205	940,000	940,000
Voluntary suspension fees	105,594	110,000	110,000
Penalties	53,387	60,000	60,000
Income from surplus money Investment Fund	166,058	211,564	166,750
Miscellaneous and sale of documents	431,356	430,000	430,000
Totals, Revenue	\$7,464,499	\$7,796,564	\$8,038,750
Totals, Resources	\$9,074,658	\$10,152,171	\$10,667,431
Expenditures:			
Public Utilities Commission	6,719,051	7,523,490	7,822,482
Net Expenditures	\$6,719,051	\$7,523,490	\$7,822,482
Accumulated Surplus, June 30	\$2,355,607	\$2,628,681	\$2,844,949
Surplus available for appropriation	2,105,607	2,378,681 ^b	2,594,949 ^b
Reserve for deferred salary increase	250,000	250,000	250,000

^a Federal funds and expenditures therefrom are not included in overall budget totals.

^b Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

PUBLIC UTILITIES COMMISSION—Continued

CHANGES IN AUTHORIZED POSITIONS		MAN-YEARS			1973-74	1974-75	1975-76
		73-74	74-75	75-76			
Totals, Authorized Positions	-----	791.2	848	848	\$11,373,420	\$13,292,362	\$13,536,870
Workload and Administrative Adjust- ment:							
Positions Established:							
Utilities Division:					SALARY RANGE		
Sr utilities engr	-----	-	1	-	(1,525-1,855)	12,760	-
Assoc utilities engr	-----	-	3.5	-	(1,317-1,603)	38,080	-
Asst utilities engr	-----	-	2	-	(1,084-1,317)	17,736	-
Totals, Workload and Administra- tive Adjustment	-----	-	6.5	-	-	\$68,576	-
Proposed New Positions:							
Utilities Division:							
Sr utilities engr	-----	-	-	1	(1,525-1,855)	-	19,140
Assoc utilities engr	-----	-	-	3.5	(1,317-1,603)	-	57,120
Asst utilities engr	-----	-	-	2	(1,084-1,317)	-	26,604
Totals, Proposed New Positions	-----	-	-	6.5	-	-	\$102,864
Totals, Adjustments	-----	-	6.5	6.5	-	\$68,576	\$102,864
TOTALS, SALARIES AND WAGES	-----	791.2	854.5	854.5	\$11,373,420	\$13,360,938	\$13,639,734

COMMISSION ON THE STATUS OF WOMEN

The Commission on the Status of Women works toward maximum participation of women in California society.

The commission was originally created by Chapter 1378 of 1965, continued by Chapter 854 of 1967, and by Chapter 721 of 1969. Chapter 541 of 1971 continued the commission without a termination date, extended its areas of concern, and added action projects and consultative functions to its mandate.

The commission examines all bills introduced into the Legislature which affect women's rights, maintains an information center on current needs of women, with its resources available to government agencies and private groups and individuals, and gives consultative assistance to organizations working on local levels to assist women. Emphasis is on legislation, education, employment, counseling.

Legislation provides for a 17-member commission, consisting of the Superintendent of Public Instruction, the Chief of the Division of Industrial Welfare, three Members of the Assembly and one public member appointed by the Speaker of the Assembly, three members appointed by the Senate Committee on Rules, and seven public members appointed by the Governor. Chapter 382 of 1973 provided for staggered four-year terms for public members, commencing July 1, 1974.

Workload increases due to increased emphasis on women's rights and the employment of women have necessitated the addition of one professional and one clerical position to the commission staff. In addition, the chairperson of the commission will become a full-time position funded at \$31,000 per year on passage of enabling legislation. These additions represent a total increase of \$55,723.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
Status of women program	\$85,560	\$325,810	\$316,698
Reimbursements	-100	-35,000	-
NET TOTALS, PROGRAMS	\$85,460	\$290,810	\$316,698
General Fund	76,601	122,232	181,135
Special Deposit Fund (Rockefeller grant)	8,859	143,578	135,563
Federal funds	-	25,000	-
Personnel man-years	2.9	9.5	9.5

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	2.9	6.5	6.5	\$35,774	\$66,433	\$68,035
Merit salary adjustments	-	-	-	(758)	(875)	(1,000)
Workload and administrative adjust- ments	-	3	-	-	27,856	-
Proposed new positions	-	-	3	-	-	\$53,476
Totals, Adjustments	-	3	3	-	\$27,856	\$53,476
Totals, Salaries and Wages	2.9	9.5	9.5	\$35,774	\$94,289	\$121,511
Staff benefits	-	-	-	4,986	14,454	12,901
Totals, Personal Services	2.9	9.5	9.5	\$40,760	\$108,743	\$134,412
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$11,121	\$35,807	\$23,763
Printing				1,707	11,532	12,619
Communications				3,255	6,794	7,377
Travel—in-state				5,528	14,820	10,735
Travel—out-of-state				2,523	4,725	5,525
Facilities operation				2,661	7,434	7,916
Contractual and consultative services				10,390	126,787	104,787
Pro rata charges				5,389	6,869	7,076
Equipment				2,226	2,320	2,488
Totals, Operating Expenses and Equipment				\$44,800	\$217,067	\$182,286
Totals, Expenditures				\$85,560	\$325,810	\$316,698
Reimbursements				-100	-35,000	-
Net Totals, Expenditures				\$85,460	\$290,810	\$316,698

COMMISSION ON THE STATUS OF WOMEN—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$78,440	\$113,220	\$181,135
Allocation for salary increase	2,388	6,562	-
Prior Year Balance Available:			
Chapter 541, Statutes of 1971	4,776	2,450	-
Totals Available	\$85,604	\$122,232	\$181,135
Balance available in subsequent years	-2,450	-	-
Unexpended balance, estimated savings	-6,553	-	-
TOTALS, EXPENDITURES	\$76,601	\$122,232	\$181,135

Special Deposit Fund^a

APPROPRIATION			
Rockefeller Foundation Grant (expenditures)	\$8,859	\$143,578	\$135,563

Federal Funds^b

APPROPRIATION			
Federal expenditures	-	\$25,000	-
TOTALS, EXPENDITURES, ALL FUNDS	\$85,460	\$290,810	\$316,698

REVENUES

	1973-74	1974-75	1975-76
Miscellaneous (General Fund)	\$36	-	-

CHANGES IN
AUTHORIZED POSITIONSMAN-YEARS
73-74 74-75 75-76

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	2.9	6.5	6.5	\$35,774	\$66,433	\$68,035
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Research assistant IV	-	1	-	(1,249-1,519)	14,988	-
Research assistant II	-	1	-	(888-1,079)	5,328	-
Temporary help	-	1	-	-	7,540	-
Totals, Workload and Administrative Adjustments	-	3	-	-	27,856	-
Proposed New Positions:						
Commission Chairperson	-	-	1	(\$31,000)	-	\$31,000
Assoc research analyst	-	-	1	(1,311-1,595)	-	15,732
Clk-typist II	-	-	1	(562-791)	-	6,744
Totals, Proposed New Positions	-	-	3	-	-	\$53,476
Totals, Adjustments	-	3	3	-	\$27,856	\$53,476
TOTALS, SALARIES AND WAGES	2.9	9.5	9.5	\$35,774	\$94,289	\$121,511

INTERGOVERNMENTAL BOARD ON ELECTRONIC DATA PROCESSING

The primary objectives of the board are to: (1) facilitate the establishment of efficient, cost-effective, practical systems for intergovernmental flow of information required to conduct government business, (2) see that development and implementation of needed systems is undertaken, (3) see that there is true coordination with all levels and (4) see that the methods used achieve an integration of the best design ideas available from every level and incorporate the best features from currently operating systems, systems under development and implementation, and systems in the design phase.

Other objectives are: insure that currently operating intergovernmental information systems are providing needed information accurately and expeditiously as required; foster system improvements, through discovering opportunities for cost reduction, improved methods, better information, faster flow, etc.;

encourage cost-sharing and reduction of costs for data processing at all government levels, through exchange of system designs and application programs and interchange of data among government levels; maintain a continuing vigilance in the areas of personal privacy, the confidentiality of personal data files, and the security of data processing installations and files; enhance the coordination and cooperation in the design and implementation of intergovernmental information systems; and encourage continuing education and training in the field of data processing to improve the levels of professionalization of data processing practitioners and general management executives.

Authority

Government Code Sections 11700 and 11711.

Program Requirements

	1973-74	1974-75	1975-76
Intergovernmental Board on Electronic Data Processing	\$57,756	\$58,754	\$61,590
Reimbursements	-612	-	-
NET TOTALS, PROGRAM	\$57,144	\$58,754	\$61,590
Personnel man-years	2	2	2

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

INTERGOVERNMENTAL BOARD ON ELECTRONIC DATA PROCESSING—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	2	2	2	\$38,674	\$40,032	\$40,572
Merit salary adjustment -----	-	-	-	(0)	(528)	(540)
Staff benefits -----	-	-	-	4,656	5,100	5,225
Totals, Personal Services -----	2	2	2	\$43,330	\$45,132	\$45,797
OPERATING EXPENSES AND EQUIPMENT						
General expense -----				\$2,703	\$3,197	\$3,818
Printing -----				2,968	-	-
Communications -----				1,181	1,850	1,975
Travel—in-state -----				715	1,625	1,850
Pro rata charges -----				1,823	3,050	4,200
Contractual services -----				2,000	-	-
Facilities operation -----				3,036	3,650	3,700
Equipment -----				-	250	250
Totals, Operating Expenses and Equipment -----				\$14,426	\$13,622	\$15,793
Totals, Expenditures -----				\$57,756	\$58,754	\$61,590
Reimbursements -----				-612	-	-
Net Totals, Expenditures -----				\$57,144	\$58,754	\$61,590

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation -----	\$54,756	\$56,753	\$61,590
Allocations for salary increase -----	3,198	2,001	-
Totals Available -----	\$57,954	\$58,754	\$61,590
Unexpended balance, estimated savings -----	-810	-	-
TOTALS, EXPENDITURES -----	\$57,144	\$58,754	\$61,590

REVENUES

	1973-74	1974-75	1975-76
Miscellaneous (General Fund) -----	\$6	-	-

AMERICAN REVOLUTION BICENTENNIAL COMMISSION OF CALIFORNIA

The American Revolution Bicentennial Commission of California was created in 1967 by Senate Bill 1327, Chapter 1425. The purpose is the planning and coordinating in this state of the commemoration of the "epochal period of approximately 1765-1783."

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
American Revolution Bicentennial Commission -----	\$96,471	\$322,151	\$162,269
Reimbursements -----	-	-97,151	-97,269
NET TOTALS, PROGRAM -----	\$96,471	\$225,000	\$65,000
General Fund -----	3,620	-	-
Federal funds ^a -----	92,851	225,000	65,000
Personnel man-years -----	4	4.1	4.1

Program Objectives and Description

The commission shall provide for, assist, sponsor and promote projects and programs commemorating the bicentennial of the American Revolution and the events which preceded the years of actual hostilities.

One of four actions may be taken by the commission on projects submitted for consideration: sponsorship, endorsement, approval, or recognition—each carrying with it certain specifics

as set forth in the pamphlet on *Purposes and Procedures*.

Projects must conform to one or more of three themes selected by the national American Revolution Bicentennial Commission: *Heritage '76*, *Festival USA*, *Horizons '76*.

The commission operates without the appropriation of state funds for its purposes. Expenditures are to be financed from donations, gifts, grants from private and other public agencies, and from the sale of medallions.

^a Federal funds and expenditures therefrom are not included in overall budget totals.

AMERICAN REVOLUTION BICENTENNIAL COMMISSION OF CALIFORNIA—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	4	4	4	\$42,866	\$48,201	\$48,396
Merit salary adjustment -----	-	-	-	(190)	(193)	(195)
Proposed new positions -----	-	0.1	0.1	-	766	766
Totals, Salaries and Wages -----	4	4.1	4.1	\$42,866	\$48,967	\$49,162
Staff benefits -----	-	-	-	5,890	8,602	8,607
Totals, Personal Services -----	4	4.1	4.1	\$48,756	\$57,569	\$57,769
OPERATING EXPENSES AND EQUIPMENT						
General expense -----				\$10,660	\$18,722	\$18,240
Printing -----				470	1,500	1,500
Communications -----				5,179	8,300	9,300
Travel—in-state -----				8,699	17,600	18,000
Travel—out-of-state -----				1,626	2,500	3,000
Consultant and professional services -----				17,238	209,300	49,300
Facilities operation -----				3,600	5,160	5,160
Equipment -----				243	1,500	-
Totals, Operating Expenses and Equipment -----				\$47,715	\$264,582	\$104,500
Totals, Expenditures -----				\$96,471	\$322,151	\$162,269
Reimbursements -----				-	-97,151	-97,269
Net Totals, Expenditures -----				\$96,471	\$225,000	\$65,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Prior Year Balances Available:			
Chapter 815, Statutes of 1972 (expenditures) -----	\$3,620	-	-
Federal Funds^a			
APPROPRIATION			
Federal expenditures -----	\$92,851	\$225,000	\$65,000
TOTALS, EXPENDITURES, ALL FUNDS -----	\$96,471	\$225,000	\$65,000

CHANGES IN
AUTHORIZED POSITIONS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions -----	4	4	4	\$42,866	\$48,201	\$48,396
Proposed New Positions:						
Temporary help -----	-	0.1	0.1	-	766	766
TOTALS, SALARIES AND WAGES -----	4	4.1	4.1	\$42,866	\$48,967	\$49,162

CALIFORNIA ARTS COMMISSION

Authority

Government Code, Sections 8750 through 8758.

Program Objectives and Description

To support funding for the arts, through grant awards of state and federal funds on a matching basis to generate additional funds from nonstate sources.

Funding categories reflected requests from arts organizations for support of new and ongoing programs.

Research and technical assistance were also provided for communities through maintaining a support base of information and reference sources.

The California Arts Commission's 1975-76 funding has been deleted in order that the commission's functions may be re-directed to a new Arts Development Council whose scope and approach will give full recognition to the arts. The Administration will submit a legislative proposal including the make up of the new council and its program structure. A general fund appropriation of \$1,000,000 for 1975-76 is included in the budget of the California Arts Development Council.

^a Federal funds and expenditures therefrom are not included in overall budget totals.

CALIFORNIA ARTS COMMISSION—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	12.5	11	11	\$137,656	\$138,200	\$141,865
Merit salary adjustments	-	-	-	(4,250)	(4,750)	-
Reductions in authorized positions	-	-	-11	-	-	-141,865
Totals, Salaries and Wages	12.5	11	-	\$137,656	\$138,200	-
Staff benefits	-	-	-	16,257	19,615	-
Totals, Personal Services	12.5	11	-	\$153,913	\$157,815	-
OPERATING EXPENSES AND EQUIPMENT						
General expense	-	-	-	\$31,080	\$51,586	-
Printing	-	-	-	-	9,000	-
Communications	-	-	-	15,683	18,900	-
Travel—in-state	-	-	-	12,404	14,550	-
Travel—out-of-state	-	-	-	933	2,100	-
Facilities operation	-	-	-	25,651	31,450	-
Federal-state development program	-	-	-	-	153,300	-
Grants program	-	-	-	944,047	850,000	-
Program services	-	-	-	70,041	75,000	-
Overhead charges	-	-	-	14,370	21,562	-
Equipment	-	-	-	-	1,500	-
Totals, Operating Expenses and Equipment	-	-	-	\$1,114,209	\$1,228,948	-
Totals, Expenditures	-	-	-	\$1,268,122	\$1,386,763	-

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$247,181	\$1,000,000	-
Allocation for salary increase	9,438	12,359	-
Chapter 1143, Statutes of 1973	777,819	-	-
Totals Available	\$1,034,438	\$1,012,359	-
Unexpended balance, estimated savings	-216	-3,896	-
TOTALS, EXPENDITURES	\$1,034,222	\$1,008,463	-

California Arts Commission Fund ^a

APPROPRIATIONS			
Government Code Section 8756.5 (expenditures)	\$6,000	\$5,000	-
Federal Funds ^b			
APPROPRIATION			
Federal expenditures	\$227,900	\$373,300	-
TOTALS, EXPENDITURES, ALL FUNDS	\$1,268,122	\$1,386,763	-

	73-74	74-75	75-76	1973-74	1974-75	1975-76
CHANGES IN AUTHORIZED POSITIONS						
Totals, Authorized Positions	12.5	11	11	\$137,656	\$138,200	\$141,865
Reductions in Authorized Positions:						
Exec secty	-	-	-1	-	-	-25,776
Asst to exec secty	-	-	-1	-	-	-22,152
Assoc arts adviser	-	-	-1	-	-	-17,932
Asst arts adviser	-	-	-1	-	-	-13,596
Jr staff analyst	-	-	-1	-	-	-12,226
Adm trainee	-	-	-1	-	-	-9,708
Sr clk-typist	-	-	-1	-	-	-9,641
Clk-typist II	-	-	-1	-	-	-8,036
Steno	-	-	-2	-	-	-16,085
Temporary help	-	-	-1	-	-	-6,713
Totals, Adjustments	-	-	-11	-	-	-\$141,865
TOTALS, SALARIES AND WAGES	12.5	11	-	\$137,656	\$138,200	-

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

CALIFORNIA HORSE RACING BOARD

Headquarters Office at Los Angeles

The purpose of the board is to sustain and expand the abilities of the combined horseracing and raising industries to produce tax revenues for the State of California.

Program Requirements

Protection of California horseracing -----	
General Fund -----	
Fair and Exposition Fund -----	
Personnel man-years -----	

1973-74	1974-75	1975-76
\$507,919	\$554,803	\$591,902
6,628		
501,291	554,803	591,902
27.7	28.2	28.2

Program Objectives and Description

In 1933 the electors of the State of California adopted a constitutional amendment which created the California Horse Racing Board, consisting of three members appointed by the Governor. The amendment provided for the regulation and the safeguarding of existing racing and wagering so as to assure the State of California an income from racing and to guarantee to the public an honest and correct return on moneys wagered.

The California Horse Racing Board supervises all race meetings in the state where parimutuel wagering is conducted. Principal activities of the board are directed toward:

- Protection of the betting public.
- Licensing of racing associations.
- Sanctioning of every person who participates in any phase of horseracing.
- Designating racing days and charity days.
- Acting as a quasi-judicial body in matters pertaining to horseracing meets.

Program Requirements	73-74	74-75	75-76
Continuing program costs -----	27.7	28.2	28.2
General Fund -----			
Fair and Exposition Fund -----			
Program Elements:			
Licensing -----	8.7	9.2	9.2
Enforcement -----	11	11	11
Administration (undistributed) -----	8	8	8

Output

Primarily, the workload of the board is determined by the number of racetracks operating and the number of racing days allocated. This is directly related to the Horse Racing Law, Chapter 4, Division 8, Business and Professions Code. The projected workload is shown in the following tables:

	72-73	73-74	74-75	75-76
Number of nights ---	411	411	414	428
Number of days ---	483	490	495	497
Totals -----	894	901	909	925

Collecting the state's lawful share of revenue derived from horseracing meets.

Enforcing laws, rules and regulations pertaining to horseracing in California.

The state's revenue from horseracing is principally derived from fees based upon a percentage of the parimutuel wagering pools, breakage and unclaimed tickets. Additional revenue is derived from licenses issued to horse owners, trainers, jockeys, grooms and others, and from fines and miscellaneous sources. The present tax rates range from 5.50 to 7.45 percent on the total amount wagered at the racetracks.

Estimated revenues for the 1975-76 fiscal year will amount to \$83,375,000 of which approximately \$11,160,000 is appropriated for the Fair and Exposition Fund and the remaining balance of \$73,785,000 is transferred to the General Fund.

Authority

State Constitution, Article IV, Section 19b and Business and Professions Code Sections 19400-19664.

1973-74	1974-75	1975-76
\$507,919	\$554,803	\$591,902
6,628	-	-
501,291	554,803	591,902
108,650	120,000	133,000
252,922	263,199	276,187
146,347	171,604	182,715

Number of occupational licenses issued	17,351	17,397	17,600	18,000
Collection of fees	\$307,365	\$314,480	\$389,480*	\$429,480*
Disciplinary Hearings:				
Ejected patron cases	71	57	60	60
Licensee penalty cases	58	66	70	75
Totals	129	123	130	135

* Effective January 1, 1975, the occupational license fees are being increased. The higher fees are estimated to provide an additional \$75,000 in General Fund revenue for the 1974-75 fiscal year and \$115,000 more for the 1975-76 fiscal year.

LICENSING

It is essential, in order to protect both the public and the industry, that the board be aware of every individual participating in horseracing. The licensing of each participant establishes such a control.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$108,650	\$120,000	\$133,000
Personnel man-years -----	8.7	9.2	9.2

ENFORCEMENT

Strict compliance with the detailed rules is required in order to establish a preventive control and a protection to the betting public and the state's interest. Racetrack investigators, who represent the California Horse Racing Board, inspect racing operations for compliance with the rules and regulations of the board, seek the ejection of undesirables from racing enclosures, and keep the board informed of all racing matters.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$252,922	\$263,199	\$276,187
Personnel man-years -----	11	11	11

ADMINISTRATION

Administration includes the California Horse Racing Board, which consists of three members appointed by the Governor for four-year terms, and the administrative staff which is responsible to the board for budgeting and accounting, supervising the licensing and enforcement activities of the board, and administering the increasing number of appeals.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$146,347	\$171,604	\$182,715
Personnel man-years -----	8	8	8

CALIFORNIA HORSE RACING BOARD—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	27.7	28.2	28.2	\$338,772	\$374,444	\$377,789
Merit salary adjustments	—	—	—	(1,200)	(5,495)	(5,495)
Staff benefits	—	—	—	41,396	41,059	49,113
Totals, Personal Services				\$380,168	\$415,503	\$426,902
OPERATING EXPENSES AND EQUIPMENT						
General expense	—	—	—	\$32,300	\$34,000	\$38,000
Traveling	—	—	—	52,727	60,500	62,000
Facilities operation	—	—	—	7,784	7,800	7,800
Contractual services	—	—	—	29,922	27,500	39,000
Legal hearings	—	—	—	3,843	8,500	8,500
Equipment	—	—	—	1,175	1,000	—
Interstate information service	—	—	—	—	—	9,700
Totals, Operating Expenses and Equipment				\$127,751	\$139,300	\$165,000
TOTALS, EXPENDITURES				\$507,919	\$554,803	\$591,902

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	—	—	—
Allocation from Emergency Fund	\$7,000	—	—
Total Available	\$7,000	—	—
Unexpended balance, estimated savings	-372	—	—
TOTALS, EXPENDITURES	\$6,628	—	—

Fair and Exposition Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$470,638	\$519,789	\$591,902
Allocation for salary increase	30,653	35,014	—
TOTALS, EXPENDITURES	\$501,291	\$554,803	\$591,902
TOTALS, EXPENDITURES, ALL FUNDS	\$507,919	\$554,803	\$591,902

REVENUES

GENERAL FUND

	1973-74	1974-75	1975-76
License fees—horseracing meetings (percent of parimutuel pools)	\$52,214,299	\$55,010,000	\$56,697,000
Amount payable into Wildlife Restoration Fund	-750,000	-750,000	-750,000
Net to General Fund	\$51,464,299	\$54,260,000	\$55,947,000
License fees—owners, jockeys and attendants	159,940	241,500	288,500
Breakage on parimutuel pools	5,130,910	5,498,000	5,574,000
Unclaimed parimutuel tickets	746,607	774,000	789,000
Fines and penalties	36,055	25,000	25,000
Revenues from Fair and Exposition Fund	7,160,212	10,556,035	11,160,530
Miscellaneous	714	1,500	1,500
Totals (General Fund)	\$64,698,737	\$71,356,035	\$73,785,530

FAIR AND EXPOSITION FUND ^a

	1973-74	1974-75	1975-76
License fees—horseracing meetings (percent of parimutuel pools)	\$19,845,460	\$19,852,000	\$19,859,000
License fees—owners, jockeys, and attendants	154,540	148,000	141,000
Totals	\$20,000,000	\$20,000,000	\$20,000,000
Less: Revenues for General Fund	-7,160,212	-10,556,035	-11,160,530
Net Totals (Fair and Exposition Fund)	\$12,839,788	\$9,443,965	\$8,839,470

^a For statement of fund condition see budget for Department of Agriculture, District Agricultural Associations.

CALIFORNIA HORSE RACING BOARD—Continued

REVENUES

WILDLIFE RESTORATION FUND

First \$750,000 annually from license fees for race meetings which would otherwise be payable into the General Fund (Section 19632, Business and Professions Code) (*Wildlife Restoration Fund*)

	1973-74	1974-75	1975-76
	\$750,000	\$750,000	\$750,000
TOTALS, REVENUES	\$78,288,525	\$81,550,000	\$83,375,000

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO AND SUISUN

This board licenses persons qualified to pilot vessels on San Francisco, San Pablo, and Suisun Bay, and implements rates for their services based upon recommendations of the Pilotage Rate Committee. The Pilotage Rate Committee's function is to conduct public hearings upon the petition of any party

directly affected by pilotage rates and upon conclusion of such public hearings to furnish the Legislature copies of their findings and recommendations for final determination by the Legislature.

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	4	4	4	\$20,430	\$21,444	\$21,444
Staff benefits	-	-	-	929	1,306	1,306
Totals, Personal Services	4	4	4	\$21,359	\$22,750	\$22,750
Operating expenses and equipment				11,267	19,078	21,356
Totals, Expenditures				\$32,626	\$41,828	\$44,106

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Board of Pilot Commissioners' Special Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$43,904	\$38,855	\$44,106
Allocation for salary increase	996	2,973	-
Totals Available	\$44,900	\$41,828	\$44,106
Unexpended balance, estimated savings	12,274	-	-
TOTALS, EXPENDITURES	\$32,626	\$41,828	\$44,106

FUND CONDITION

BOARD OF PILOT COMMISSIONERS' SPECIAL FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$20,405	\$47,531	\$70,703
Prior year adjustment	87	-	-
Accumulated Surplus, Adjusted	\$20,492	\$47,531	\$70,703
Revenues:			
Miscellaneous	\$59,665	\$65,000	\$65,000
Totals, Resources	\$80,157	\$112,531	\$135,703
Expenditures:			
Support	\$32,626	\$41,828	\$44,106
Accumulated Surplus, June 30	\$47,531	\$70,703	\$91,597
Surplus available for appropriation	47,271	70,443 ^a	91,337 ^a
Reserve for deferred salary increase	260	260	260

^a Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

ADVISORY COORDINATING COUNCIL ON PUBLIC PERSONNEL MANAGEMENT

The Advisory Coordinating Council on Public Personnel Management was created May 20, 1971, by Executive Order R-30-71. Effective January 1, 1974, this budget was transferred to the Office of Planning and Research by Executive Order R-44-73.

The 17-man council is composed of a chairman appointed by the Governor, three representatives of state government, three representatives of county government, three representatives of city government, three representatives of the public

and one representative each from the University of California, California State University and Colleges, community colleges and private institutions of higher education.

Council members volunteer their time and serve without compensation. The council has support from the executive director and staff in the administration of programs that improve personnel administration, provide training and education for the public service and improve the quality of manpower in the public service.

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	0.5	-	-	\$9,996	-	-
Staff benefits -----	-	-	-	988	-	-
Totals, Personal Services -----	0.5	-	-	\$10,984	-	-
Operating expenses and equipment --	-	-	-	63,261	-	-
TOTALS, EXPENDITURES -----	-	-	-	\$74,245	-	-

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Federal Funds^a

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Federal expenditures -----	\$74,245	-	-

HEALTH BENEFITS FOR ANNUITANTS

The purpose of this program is to provide health protection for an estimated 31,979 retired employees.

This program began on January 1, 1962 with the enabling legislation providing an employer contribution of \$5.00 per

month toward the cost of the basic health plan. Since that date, major medical plans, Medicare, and plans supplementing Medicare, have been developed.

	1973-74	1974-75	1975-76
Program Requirements			
Health protection for annuitants -----	\$4,665,322	\$5,452,542	\$6,086,100

SIGNIFICANT PROGRAM CHANGES

Chapter 374, the Total Equivalent Compensation program for state employees, increased the employer's share of the premiums from \$16 per month to \$19 per month for a single enrollee, \$33 per month for self and one family member and \$41 per month for self and two or more family members. The legislation results

in an average increase in costs of 50 percent per annuitant. For budgetary purposes, the expenditures relating to any Total Equivalent Compensation increase in 1975-76 are included in the augmentation for price increase T.E.C. budget and therefore are not reflected in this budget.

Output

The cost for annuitants' benefits is based on the following average number of annuitants covered from each retirement system:

Retirement System	Number of annuitants			Cost by system		
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Judges' -----	215	235	255	\$40,925	\$44,550	\$48,981
Legislators' -----	64	74	84	11,602	13,662	15,794
Employees' -----	26,063	28,563	31,163	4,580,816	5,346,810	5,970,315
Teachers' -----	225	255	275	31,979	47,520	51,010
Totals -----	26,567	29,127	31,777	\$4,665,322	\$5,452,542	\$6,086,100

SUMMARY BY OBJECT

	1973-74	1974-75	1975-76
Special Item of Expense, Personal Services -----	\$4,665,322	\$5,452,542	\$6,086,100

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATION			
Budget Act appropriation -----	\$5,157,933	\$5,452,542	\$6,086,100
Unexpended balance, estimated savings -----	-492,611	-	-
TOTALS, EXPENDITURES -----	\$4,665,322	\$5,452,542	\$6,086,100

^a Federal funds and expenditures therefrom are not included in overall budget totals.

NATURAL DISASTER ASSISTANCE

The principal objective of the Natural Disaster Assistance Act is to provide aid to local agencies in times of disasters.

Program Requirements

	1973-74	1974-75	1975-76
Totals, Natural Disaster Assistance -----	\$738,123	\$186,000	-\$1,464,000
General Fund -----	242,282	902,155	-
California Water Fund -----	257,270	175,000	-
Natural Disaster Assistance Fund -----	-	-1,127,155	-400,000
Street and Highway Disaster Account, State Transportation Fund -----	560,023	-564,000	-
Street and Highway Disaster Fund (Federal) a -----	-321,452	800,000	-1,064,000

Program Objectives and Description

The objectives of the program are to provide aid to local agencies for repair and restoration of public real property in stricken areas in times of disaster and to provide assurance that public roadways will be maintained or restored in the event that damage occurs from natural disasters.

Item 446.7, Budget Act of 1958, appropriated \$15,000,000 from the California Water Fund to provide financial assistance to local agencies for the repair and restoration of public real property damaged by storm or flood.

Chapter 20, Statutes of 1965, appropriated \$2,000,000 from the General Fund and the unexpended balance of the Water Fund money mentioned above for repair of storm and flood damage to public real property other than streets, roads, and bridges. Chapter 27, Statutes of 1965, created the Street and Highway Disaster Fund to finance the repair and restoration of state highways and local streets, roads, and bridges damaged or destroyed by storm or flood.

Chapter 52, Statutes of 1969, appropriated \$7,500,000 from the General Fund for nonhighway damage repairs and provided for a temporary 1-cent gas tax increase to provide funds for repair of streets, roads and bridges for state highway facilities and local streets and roads.

Chapter 969, Statutes of 1973, appropriated \$3,250 from the General Fund to the Altadena Library District as reimbursement for the cost of repairing earthquake damage.

Chapter 290, Statutes of 1974, the Natural Disaster Assistance Act, placed the administration of the act with the Director of the Office of Emergency Services and created the Natural Disaster Assistance Fund, to be the single fund from which moneys will be appropriated to local agencies for repair of damage caused by natural disasters.

Proposed expenditures for the budget year are estimated at -\$1,464,000 and itemized as follows:

Natural Disaster Assistance Fund	-\$400,000
Public Facilities Account	\$400,000
Street and Highway Account	-\$800,000
Street and Highway Disaster Fund (federal)	-\$1,064,000

The Department of Transportation anticipates cash expenditures of \$800,000 and \$1,064,000 from the Street and Highway Account, Natural Disaster Assistance Fund and the Street and Highway Disaster Fund (federal) respectively. However, these expenditures are indicated as negative expenditures based on the Department of Transportation's accrual method of accounting, which reflected total expenditures in previous years and must now be offset with the inflow Federal moneys.

Authority

Item 446.7, Budget Act of 1958; Chapter 20, Statutes of 1965; Chapter 27, Statutes of 1965 as amended by Chapter 131, Statutes of 1966 and Chapter 8, Statutes of 1967; Chapter 52, Statutes of 1969; Chapter 10, Statutes of 1970; Chapter 8, Statutes of 1971; Chapter 1284, Statutes of 1972; Chapter 624, Statutes of 1973; and Chapter 290, Statutes of 1974.

Output

The output of this program is the repair and restoration of public facilities and streets, roads, highways, and bridges, all of which were damaged by natural disaster.

	1973-74	1974-75	1975-76
Applications received from local agencies -----	18	20	22
Input			
Expenditures -----	\$738,123	\$186,000	-\$1,464,000

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS

Prior Year Balance Available:			
Chapter 52, Statutes of 1969 as amended by Chapter 624, Statutes of 1973 (without regard to fiscal years) -----	1973-74	1974-75	1975-76
Transfer to Public Facilities Account, Natural Disaster Assistance Fund -----	\$1,141,187	\$110,000	-
Chapter 969, Statutes of 1973 -----	-	792,155	-
Balance available in subsequent years -----	3,250	-	-
	-902,155	-	-
TOTALS, EXPENDITURES -----	\$242,282	\$902,155	-

California Water Fund

APPROPRIATIONS

Prior Year Balance Available:			
Budget Act of 1958, Item 446.7 as reappropriated by Chapter 52, Statutes of 1969 (without regard to fiscal year) -----	1973-74	1974-75	1975-76
Transfer to Public Facilities Account, Natural Disaster Assistance Fund -----	\$1,748,052	\$1,490,782	-
Balance Available in Subsequent Year -----	-	-1,315,782	-
	-1,490,782	-	-
TOTALS, EXPENDITURES -----	\$257,270	\$175,000	-

a Federal funds and expenditures therefrom are not included in overall budget totals.

NATURAL DISASTER ASSISTANCE—Continued

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Natural Disaster Assistance Fund,
Public Facilities Account

APPROPRIATIONS

Prior Year Balance Available:

Chapter 290, Statutes of 1974 (balance of funds transferred
from Section 4 of Chapter 624, Statutes of 1973) -----

Balance available in subsequent year -----

1973-74

1974-75

1975-76

\$1,315,782

\$1,942,937

-1,942,937

-1,542,937

Totals, Expenditures -----

-\$627,155

\$400,000

Street and Highway Account

APPROPRIATIONS

Chapter 290, Statutes of 1974 (revenues transferred from Sec-
tion 186.95(b), Streets and Highways Code -----

-\$500,000

-\$800,000

Totals, Expenditures -----

-\$500,000

-\$800,000

TOTALS, EXPENDITURES -----

-\$1,127,155

-\$400,000

Street and Highway Disaster Account,
State Transportation Fund

APPROPRIATIONS

Section 186.95(b), Streets and Highways Code (Chapter 27,
Statutes of 1965; Chapter 131, Statutes of 1966, First Extraor-
dinary Session; Chapter 8, Statutes of 1967; Chapter 52,
Statutes of 1969 as amended by Chapter 10, Statutes of 1970;
Chapter 74, Statutes of 1972 and Chapter 624, Statutes of
1973) -----

\$560,023

-\$564,000

-

TOTALS, EXPENDITURES -----

\$560,023

-\$564,000

-

Federal Funds^a

APPROPRIATIONS

Section 186.95 Streets and Highways Code (federal reimburse-
ments) -----

-\$321,452

\$500,000

-

Federal reimbursements to Street and Highway Account, Na-
tural Disaster Assistance Fund -----

-

300,000

-\$1,064,000

TOTALS, EXPENDITURES -----

-\$321,452

\$800,000

-\$1,064,000

TOTALS, EXPENDITURES, ALL FUNDS -----

\$738,123

\$186,000

-\$1,464,000

FUND CONDITION

STREET AND HIGHWAY DISASTER ACCOUNT,
STATE TRANSPORTATION FUND

1973-74

1974-75

1975-76

Available resources, July 1 -----

\$5,306,202

\$6,641,767

-

State funds -----

9,400,421

10,207,417

-

Federal funds -----

-4,094,219

-3,565,650

-

Add Revenue, Transfers and Reimbursements:

State funds:

Revenue:

Income from surplus money investments -----

1,367,019

1,177,383

-

Federal funds:

Federal government reimbursements -----

207,117

1,900,000

-

Totals, Revenue, Transfers and Reimbursements -----

\$1,574,136

\$3,077,383

-

Totals, Resources -----

\$6,880,338

\$9,719,150

-

Less Expenditures and Obligations:

State funds:

Local assistance, Sec. 186.95(b) S&H Code -----

560,023

-564,000

-

Transfer to Natural Disaster Assistance Fund -----

-

11,948,800

-

Federal funds:

Local assistance, Sec. 186.95(b) S&H Code -----

-321,799

500,000

-

Transfer to Natural Disaster Assistance Fund -----

-

-2,165,650

-

For state highways, Sec. 186.95(c) S&H Code -----

347

-

-

Totals, Expenditures and Obligations—Federal funds -----

-\$321,452

-\$1,665,650

-

Totals, Expenditures and Obligations -----

\$238,571

\$9,719,150

-

TOTALS, AVAILABLE RESOURCES, JUNE 30 -----

\$6,641,767

-

-

State funds -----

10,207,417

-

-

Federal funds -----

-3,565,650

-

-

Federal funds and expenditures therefrom are not included in overall budget totals.

NATURAL DISASTER ASSISTANCE—Continued

FUND CONDITION

NATURAL DISASTER ASSISTANCE FUND,
PUBLIC FACILITIES ACCOUNT

	1973-74	1974-75	1975-76
Available resources, July 1	-	-	\$1,942,937
Add Transfers:			
From California Water Fund	-	\$1,315,782	-
Total Resources	-	\$1,315,782	\$1,942,937
Less Expenditures and Obligations	-	165,000	400,000
Transfer from the General Fund ^a	-	-792,155	-
Net Expenditures	-	-\$627,155	\$400,000
TOTAL AVAILABLE RESOURCES, JUNE 30	-	\$1,942,937	\$1,542,937

STREET AND HIGHWAY ACCOUNT

Available resources, July 1	-	-	\$9,983,150
State funds	-	-	12,448,800
Federal funds	-	-	-2,465,650
Add Revenue, Transfers and Reimbursements:			
State Funds:			
Revenue:			
Income from surplus money investments	-	-	1,001,276
Transfer from State Transportation Fund	-	\$11,948,800	-
Federal Funds:			
Reimbursements	-	-	1,300,000
Transfer from State Transportation Fund	-	-2,165,650	-
Totals, Revenue, Transfers and Reimbursements	-	\$9,783,150	\$2,301,276
Totals, Resources	-	\$9,783,150	\$12,284,426
Less Expenditures and Obligations:			
State funds	-	-500,000	-800,000
Federal funds	-	300,000	-1,064,000
Totals, expenditures and obligations	-	-\$200,000	-\$1,864,000
TOTALS, AVAILABLE RESOURCES, JUNE 30	-	\$9,983,150	\$14,148,426
State funds	-	12,448,800	14,250,076
Federal funds	-	-2,465,650	-101,650

REPAYMENT OF LOANS UNDER COMPLETED PROGRAMS

This budget combined two previously separate budgets which involve only the repayment of loans under programs for which the disbursement authority has expired. Therefore, it reflects only negative expenditures representing the annual repayments by each borrowing jurisdiction. The two programs are described below.

Program Requirements	1973-74	1974-75	1975-76
Repayment of loans	-\$15,865	-\$16,037	-\$16,522
General Fund	-15,556	-16,037	-16,522
State School Construction Fund	-309	-	-

EARTHQUAKE DAMAGE REPAIR

The repayment of principal of a loan to repair earthquake damage to the Eureka City Hall building in accordance with the requirements of Chapter 21, Statutes of 1952, Second Extraordinary Session as amended by Chapter 1777, Statutes of 1953, continues until completely repaid in the 1979-80 fiscal year to the General Fund.

Project Detail	1973-74	1974-75	1975-76
Earthquake damage repair loan repayment—City of Eureka	-\$15,566	-\$16,037	-\$16,522

SCHOOL BUILDING CONSTRUCTION

Under the State Project Area Construction Law as provided by Chapter 2, Statutes of 1966, Second Extraordinary Session, Item 339.5 repayments from local school districts have been made where the state construction programs added to the enrollment load of the district. Collections are payable to the State School Construction Fund.

Project Detail	1973-74	1974-75	1975-76
School districts construction loan repayments	-\$309	-	-

^a Transfer from the General Fund treated as General Fund expenditure.

REPAYMENT OF LOANS UNDER COMPLETED PROGRAMS—Continued

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS

Unexpended Balance, Estimated Savings:

Chapter 21, Statutes of 1952, 2nd E.S. and Chapter 1777,
Statutes of 1953 -----

1973-74

-\$15,566

1974-75

-\$16,037

1975-76

-\$16,522

State School Construction Fund

APPROPRIATIONS

Unexpended Balance, Estimated Savings:

Chapter 2, Statutes of 1966, 2nd E.S. Item 339.5 -----

-\$309

-

-

TOTALS, EXPENDITURES, ALL FUNDS -----

-\$15,875

-\$16,037

-\$16,522

FUND CONDITION

STATE SCHOOL CONSTRUCTION FUND

1973-74

1974-75

1975-76

Accumulated surplus, July 1 -----

\$346

-

-

Expenditures:

Repayment of loans by school districts -----

-309

-

-

Transfers to Other Funds:

General Fund, Budget Act of 1974, Sec. 11.6 -----

-655

-

-

Accumulated Surplus, June 30 -----

-

-

-

REFUNDS OF TAXES, LICENSES, AND OTHER FEES

This program exists for the purpose of refunding the licenses, taxes and other fees erroneously collected and paid into the General Fund for which no other specific provision of the law exists. Funds are also available for payment of prior judgments, liens or encumbrances as provided in Government Code Section 12516, and to cover refunds of taxes in special situations confronting the Franchise Tax Board in which a court of record orders the refund of taxes collected, withheld or transmitted from persons subject to trial and for which no other provision

for refund is made by law.

This item is appropriated each year to provide for expeditious refunds of noncontroversial amounts paid and deposited in the General Fund. This avoids the necessity of filing claims with the Board of Control and inserting items in a claims bill.

Authority

Section 12516, Government Code.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation -----

1973-74

\$30,000

1974-75

\$30,000

1975-76

\$30,000

Unexpended balance, estimated savings -----

-20,218

-

-

TOTALS, EXPENDITURES -----

\$9,782

\$30,000

\$30,000

REQUIREMENTS OF THE GOVERNOR-ELECT AND OUTGOING GOVERNOR

This program was proposed to provide \$150,000 to assist the Governor-elect in his duties described under the provisions of Government Code Section 12015. The new Governor is required under law to present his budget to the Legislature by January 10, following his inauguration. He has approximately two months after his election to formulate his policies and to in-

corporate them into the various programs included in the budget. Chapter 1241, Statutes of 1974 provided up to \$25,000 additional funds to the Governor-elect to appoint office staff to assist in carrying out his duties and \$25,000 to the outgoing Governor after conclusion of his term for office staff to assist in concluding matters arising out of his official duties.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation	-----
Chapter 1241, Statutes of 1974	-----
Totals, Expenditures	-----

1973-74

1974-75

1975-76

-	\$125,000	-
-	50,000	-
-	\$175,000	-

CALIFORNIA INFORMATION SYSTEMS IMPLEMENTATION COMMITTEE

The state has established policies regarding electronic data processing which to be effective must be expeditiously implemented.

The committee's objective is the formulation of recommendations regarding appropriate legislative and executive actions in order to expeditiously implement the state's electronic data processing policies.

Program Requirements

Committee Program	-----
Personnel man-years	-----

1973-74

1974-75

1975-76

-	\$30,987	\$32,031
-	1	1

Program Objectives and Description

The committee consists of the Secretary of Business and Transportation, Secretary of Health and Welfare, Chairman and Vice Chairman of Assembly Committee on Ways and Means, and Chairman and Vice Chairman of Senate Committee on Finance, Director of Finance, Director of General Services, Chairman and Vice Chairman of the Joint Legislative Budget Committee, and Chairman and Vice Chairman of the Assembly Committee on Efficiency and Cost Control.

In its role as a focal point, the committee reviews electronic data-processing policies set forth in Article 1 of Chapter 7 and Chapter 8 of the Government Code and makes recommendations

for appropriate change.

The committee develops procedures for the implementation of policies for protecting the privacy and confidentiality of records and the rights and privacy of the individual as established by law.

The committee reports to the Legislature and Governor each year the recommendations made and procedures adopted for implementing the conclusions derived by the committee.

Authority

Sections 11755 through 11758 of the Government Code.

SUMMARY BY OBJECT

PERSONAL SERVICES

Authorized positions	73-74	74-75	75-76
Staff benefits	-	1	1
Totals, Personal Services	-	1	1

1973-74

1974-75

1975-76

-	\$18,900	\$18,900
-	2,596	2,596
-	\$21,496	\$21,496

OPERATING EXPENSES AND EQUIPMENT

General expense	-----
Communications	-----
Travel--in-state	-----
Travel--out-of-state	-----
Pro rata charges	-----

1973-74

1974-75

1975-76

-	\$3,531	\$3,979
-	960	1,056
-	1,500	1,650
-	1,500	1,650
-	2,000	2,200

Totals, Operating Expenses and Equipment

1973-74

1974-75

1975-76

-	\$9,491	\$10,535
---	---------	----------

TOTALS, EXPENDITURES

1973-74

1974-75

1975-76

-	\$30,987	\$32,031
---	----------	----------

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation	-----
Allocation for salary increase	-----

1973-74

1974-75

1975-76

-	\$30,000	\$32,031
-	987	-

TOTALS, EXPENDITURES

1973-74

1974-75

1975-76

-	\$30,987	\$32,031
---	----------	----------

WORKING CAPITAL ADVANCES

STATE PERSONNEL BOARD COOPERATIVE PERSONNEL SERVICES REVOLVING FUND

Chapter 838, Statutes of 1973, amended the Government Code to establish the State Personnel Board Cooperative Personnel Services Revolving Fund and transferred to the revolving fund \$125,000 from the General Fund.

The State Personnel Board Cooperative Personnel Services Revolving Fund was established to enable State Personnel Board management to meet in a more timely fashion, the re-

quests of its local government clients, for improved services in the areas of job restructuring, development of valid selection devices and examination material, and the removal of artificial barriers to employment. The \$125,000 transferred from the General Fund is to be repaid to the General Fund under conditions mutually agreeable to the Department of Finance and the State Personnel Board.

STATE CLEAN WATER GRANTS ADMINISTRATION REVOLVING FUND

Chapter 804, Statutes of 1974, amended the Government Code and Water Code to establish the State Clean Water Grants Administration Revolving Fund and transferred to the revolving fund \$1,500,000 from the General Fund.

This fund was established to enable the State Water Resources Control Board to speed up its review of grants for the construction of municipal sewage treatment and water reclamation facilities. Because of the high inflation rate, the accelera-

tion of the Wastewater Facilities Construction Grant program is estimated to save \$22 million in construction costs in 1975-76, \$68 million in 1976-77, and \$114 million in 1977-78 by getting more facilities constructed sooner. The \$1,500,000 transferred from the General Fund is to be repaid to the General Fund from the grant processing fee established by this act and upon such terms and conditions as may be prescribed by the Department of Finance.

SUMMARY BY OBJECT

	1973-74	1974-75	1975-76
Transfer to State Personnel Board Cooperative Personnel Services Revolving Fund	\$125,000	-	-
Transfer to State Clean Water Grants Administration Revolving Fund	-	\$220,000	\$1,277,000
Totals, Expenditures	\$125,000	\$220,000	\$1,277,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Chapter 838, Statutes of 1973	\$125,000	-	-
Chapter 804, Statutes of 1974	-	\$1,500,000	-
Prior Year Balance Available:			
Chapter 804, Statutes of 1974	-	-	\$1,280,000
Totals available	\$125,000	\$1,500,000	\$1,280,000
Balance available in subsequent year	-	-\$1,280,000	-3,000
Totals, Expenditures	\$125,000	\$220,000	\$1,277,000

EMPLOYER-EMPLOYEE RELATIONS

Program Objectives and Description

Executive Order 71-3 urged all state department directors to enhance and facilitate employer-employee relations with the objective of providing a favorable climate for effective employer-employee relations in their departments. In the 1973-74 and 1974-75 fiscal years, the primary responsibility for such functions as organized employer-employee relationship training sessions and analysis of employer-employee related legislation were

assigned to the Secretary for Agriculture and Services Agency.

These latter functions are to be transferred to an organizational setting which will give full expression to the Governor's commitment concerning employer-employee relationships. Therefore, pending decision on the appropriate location for this function, funds are proposed as a special item of appropriation for allocation by the Director of Finance.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation (expenditures)	-	-	\$225,000

SENIOR CITIZENS PROPERTY TAX ASSISTANCE

The state, as a means of reducing the regressivity of the property tax for low-income senior citizens, provides financial assistance through a system of direct reimbursements for portions of property taxes paid. California residents who are 62 and over, have total household income of \$10,000 or less, and who own and occupy their homes, are reimbursed from 4 to 96 percent of the amount of property taxes paid on the first \$7,500 of assessed value. The percentage assistance is in inverse ratio to household income.

The 1974-75 and 1975-76 projected expenditures include the

impact of: (1) Chapter 1406, Statutes of 1972, which increases the homeowners property tax exemption from \$750 of assessed valuation to \$1,750, thereby reducing the amount of property taxes paid by senior citizens with a corresponding reduction in the amount of assistance required; and (2) Chapter 126 Statutes of 1973, which extended the property tax assistance benefits to senior citizens who are public assistance recipients. The interaction of these two changes caused a net reduction in costs.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation	\$62,000,000	\$54,100,000	\$54,700,000
Unexpended balance, estimated savings	-1,266,208	-4,200,000	-
TOTALS, EXPENDITURES	\$60,733,792	\$49,900,000	\$54,700,000

PERSONAL PROPERTY TAX RELIEF

The state provides reimbursement to local governments for the property tax revenues lost as a result of the partial exemption of business inventories and livestock as well as special reimbursements for motion picture films and wine and brandy. Chapter 1406, Statutes of 1972, increased the exemption from 30 percent to 45 percent in 1973-74 and up to 50 percent in 1974-75 and thereafter.

Business inventory assessed valuations have experienced growth at a faster rate than inflationary trends would indicate. The assessed value of business inventories subject to the property tax exemption has increased at rates of 13.4 percent and

21.2 percent in 1973-74 and 1974-75 respectively. The unprecedented growth in 1974-75 assessed value will require \$33,200,000 deficiency appropriation. The projection of 1975-76 expenditures assures a 13 percent growth in business inventory assessed valuation.

In addition, \$500,000 is included in the 1975-76 projection to reflect the impact of Chapter 1441, Statutes of 1974, which extended the exemption to inventories assessed as escaped property. The on-going effect of this legislation will cost approximately \$10 million per year by 1978-79.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation	\$208,000,000	\$261,500,000	\$334,500,000
Budget Act appropriation	176,705	-	-
Chapter 133, Statutes of 1974	13,700,000	-	-
Deficiency appropriation	-	33,200,000	-
Totals Available	\$221,876,705	\$294,700,000	\$334,500,000
Unexpended balance, estimated savings	-338,481	-	-
TOTALS, EXPENDITURES	\$221,538,224	\$294,700,000	\$334,500,000

HOMEOWNERS' PROPERTY TAX RELIEF

To reduce the property tax burden, homeowners are not required to pay property taxes on \$1,750 of the assessed value of their principal place of residence if they occupy it on the property tax lien date of March 1. This exemption, although alleviating a portion of the tax burden placed on homeowners, significantly reduces local government revenues. The Homeowners' Property Tax Relief Program provides reimbursements to local government for the reduced property tax revenues.

The expenditure figures include the impact of Chapter 60, Statutes of 1974, which provides that late claimants may re-

ceive 80 percent of the value of the homeowners exemption in 1973-74 and thereafter. The 1973-74 and 1974-75 expenditures also include an allocation of 10 cents per claim to counties in accordance with Chapter 208, Statutes of 1973, to offset costs of providing specific kinds of information.

A deficiency appropriation of \$26,450,000 will be required in the current year because of a larger than anticipated increase in the number of claimants and a higher than expected average property tax rate. In addition, the 1974-75 expenditure includes \$5,700,000 for prior years adjustment claims.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$647,250,000	\$676,150,000	\$716,000,000
Allocation from Item 110, Budget Act of 1973	274,000	-	-
Chapter 287, Statutes of 1974	10,026,000	-	-
Chapter 208, Statutes of 1973	329,678	-	-
Deficiency appropriation	-	26,450,000	-
Totals Available	\$657,879,678	\$702,600,000	\$716,000,000
Unexpended balance, estimated savings	-819,188	-	-
TOTALS, EXPENDITURES	\$657,060,490	\$702,600,000	\$716,000,000

SUBVENTIONS FOR OPEN SPACE

Article XXVIII of the California Constitution permits land under enforceable restrictions for open space uses to be assessed at other than market value based on its restricted use. The state provides financial assistance to cities, counties, and school districts to partially defray the loss of property tax revenues.

The reduction in the level of subventions in 1974-75 and 1975-76 from 1973-74 reflects the impact of Chapter 208, Stat-

utes of 1973, which increased the minimum school district tax rate which a district must exceed in order to qualify for open space allocations thereby reducing the total amount of subventions necessary for school districts. The program is expected to continue on the reduced level, adjusted only for slight increases.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$18,000,000	\$16,000,000	\$16,000,000
Unexpended balance, estimated savings	-596,891	-1,000,000	-
TOTALS, EXPENDITURES	\$17,403,109	\$15,000,000	\$16,000,000

REVENUES

	1973-74	1974-75	1975-76
Contract Cancellation Fees (General Fund)	\$100,986	\$200,000	\$200,000

PAYMENTS TO LOCAL GOVERNMENT FOR SALES AND PROPERTY TAX REVENUE LOSS

Chapter 1406, Statutes of 1972, as amended by Chapter 358, Statutes of 1973, provided for state reimbursement of local property and/or sales and use tax revenue losses resulting from statutes enacted after January 1, 1973. This represented an attempt to eliminate the future erosion of the local government tax base in light of the property tax rate limitations imposed on local government in those statutes.

The total expenditure in 1975-76 results from the enactment of the following seven statutes:

(1) Chapter 16, Statutes of 1973-----	\$2,000
(2) Chapter 1165, Statutes of 1973-----	80,000
(3) Chapter 1169, Statutes of 1973-----	2,733,000
(4) Chapter 456, Statutes of 1974-----	45,000
(5) Chapter 1010, Statutes of 1974-----	30,000
(6) Chapter 1405, Statutes of 1974-----	1,300,000
(7) Chapter 1467, Statutes of 1974-----	650,000

Total Expenditures ----- \$4,840,000

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS

Budget Act appropriation -----	
Chapter 16, Statutes of 1973 -----	
Chapter 1483, Statutes of 1974 -----	
Chapter 1494, Statutes of 1974 (Augmentation of Chapter 16, Statutes of 1973) -----	
Chapter 1010, Statutes of 1974 -----	
Prior Year Balance Available: -----	
Chapter 1010, Statutes of 1974 -----	

1973-74

1974-75

1975-76

Totals Available -----	\$2,000	\$2,802,000	\$4,810,000
Balance available in subsequent year -----	-	-	-
Unexpended balance, estimated savings -----	-357	-30,000	-

\$2,000

\$2,802,000

\$4,810,000

-

79,975

-

-

13,743

-

-

30,000

-

-

-

-

-

-

30,000

\$2,000

\$2,925,718

\$4,840,000

-

-30,000

-

-357

-195,718

-

TOTALS, EXPENDITURES -----

\$1,643

\$2,700,000

\$4,840,000

RENTERS' TAX RELIEF

Chapter 1406, Statutes of 1972, established a new state program to provide tax relief to qualified renters. For taxable years beginning January 1, 1973, renters receive an income tax credit of from \$25 to \$45 depending on their adjusted gross income. If the amount of the credit exceeds the total income tax liability a refund of the balance is made directly to the taxpayer. The Franchise Tax Board administers the program.

Present law (Ch. 1406, Statutes of 1972, Sec. 32) requires that the refund portion of the renters' tax relief be appropriated. The remaining portion, credited against income tax liabilities, is reflected as a reduction of income tax revenue. However, for 1973-74 only, Chapter 952, Statutes of 1973,

required that the credit portion be appropriated as well.

Legislation will be proposed early in 1975 which will appropriate the entire Renters' Tax Relief Program for 1974-75 and which will provide for appropriation of the entire program in 1975-76 and subsequent years. This change is desirable because: (1) the Renters' Tax Relief Program is tied to the income tax only for convenience of administration, and it should be annually budgeted as are other major expenditures; (2) the increase in income tax revenue due to appropriating the credit portion would increase state and local general revenue sharing receipts by about \$1,500,000 for the final 6-month entitlement period ending December 1976.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS

Budget Act appropriation -----	
Chapter 952, Statutes of 1973 -----	
Proposed legislation -----	

1973-74

1974-75

1975-76

TOTALS, EXPENDITURES -----

\$92,317,518

\$45,000,000

\$115,000,000

-

60,000,000

-

-

-

-

\$92,317,518

\$105,000,000

\$115,000,000

BOND INTEREST AND REDEMPTION

The bond interest and redemption program in the 1975-76 Governor's Budget is based upon electorate-approved bond acts listed below and provides for the cash needs of the related programs.

Program Requirements	1973-74	1974-75	1975-76
Bond Interest and Redemption (General Fund) -----	\$118,773,723	\$126,808,053	\$152,120,718

SUMMARY OF ISSUED AND UNISSUED BONDS

Authorized Bond Acts	Total authorized	issued December 23, 1974	unissued	Proposed sales after December 23, 1974	1975-76
State Construction Program Bond Acts of:				1974-75	
1955 -----	\$200,000,000	\$200,000,000	-	-	-
1957 -----	200,000,000	200,000,000	-	-	-
1962 -----	270,000,000	270,000,000	-	-	-
1964 -----	380,000,000	380,000,000	-	-	-
State Higher Education Construction Program Bond Act of 1966	230,000,000	230,000,000	-	-	-
Junior College Bond Act of 1968	65,000,000	65,000,000	-	-	-
Community College Bond Act of 1972	160,000,000	90,000,000	\$70,000,000	\$50,000,000	\$20,000,000
Health Facilities Construction Bond Act of 1971	155,900,000	15,000,000	140,900,000	40,000,000	50,000,000
State Beach, Park, Recreational and Historical Facilities Bond Act of 1964	150,000,000	150,000,000	-	-	-
Recreation and Fish and Wildlife Enhancement Bond Act of 1970	60,000,000	50,000,000	10,000,000	-	10,000,000
State Beach, Park, Recreational and Historical Facilities Bond Act of 1974	250,000,000	25,000,000	225,000,000	50,000,000	50,000,000
California Clean Water Bond Act of 1970	250,000,000	150,000,000	100,000,000	-	100,000,000
California Clean Water Bond Act of 1974	250,000,000	-	250,000,000	-	-

With regard to the other State of California general obligation bond programs, the State School Building Aid Program appears functionally under the education section of the local assistance budget. The California Water Resources Development Bond Fund Program, the San Francisco Harbor Im-

provement Bond Financial Program, the Small Craft Harbor Improvement Bond Financial Program, and the Veterans Farm and Home Building Fund of 1943 Program are public service enterprises which have their own revenues to finance their respective debt service expenditures.

SUMMARY BY OBJECT

	1973-74	1974-75	1975-76
Interest -----	\$50,843,723	\$55,678,053	\$65,995,718
Redemption -----	67,930,000	71,130,000	86,125,000
Totals, Expenditures -----	\$118,773,723	\$126,808,053	\$152,120,718

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
State Construction Program of 1955:			
Chapter 1709, Statutes of 1955:			
Interest -----	\$3,876,500	\$3,585,500	\$3,285,000
Redemption -----	8,000,000	8,200,000	8,800,000
State Construction Program of 1958:			
Chapter 88, Statutes of 1958, First Extraordinary Session:			
Interest -----	4,188,300	3,919,300	3,664,300
Redemption -----	7,800,000	8,000,000	8,000,000
State Construction Program of 1962:			
Chapter 2, Statutes of 1962, 3rd E.S.:			
Interest -----	6,407,550	6,065,700	5,740,450
Redemption -----	9,700,000	9,700,000	9,900,000
State Construction Program of 1964:			
Chapter 143, Statutes of 1964, 1st E.S.:			
Interest -----	12,420,125	11,814,825	11,191,675
Redemption -----	14,500,000	14,850,000	15,050,000
State Higher Education Construction Program of 1966:			
Chapter 156, Statutes of 1966, 1st E.S.:			
Interest -----	9,114,311	8,570,811	8,014,436
Redemption -----	9,930,000	10,330,000	10,325,000
Junior College Bond Act of 1968:			
Chapter 1555, Statutes of 1967:			
Interest -----	2,742,443	2,643,050	2,464,300
Redemption -----	3,100,000	3,200,000	3,200,000

BOND INTEREST AND REDEMPTION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
Community College Bond Act of 1972: Chapter 937, Statutes of 1971:			
Interest	728,625	3,225,000	7,723,875
Redemption	750,000	2,000,000	7,000,000
Health Facilities Construction Bond Act of 1971: Chapter 663, Statutes of 1971, as amended by Chapter 470, Statutes of 1972:			
Interest	728,625	581,250	3,957,375
Redemption	750,000	750,000	2,750,000
State Beach, Park, Recreational and Historical Facilities Bond Act of 1964: Chapter 1690, Statutes of 1963:			
Interest	5,697,900	5,331,950	4,954,800
Redemption	7,150,000	7,350,000	7,350,000
Recreational and Fish and Wildlife Enhancement Bond Act of 1970: Chapter 782, Statutes of 1970:			
Interest	1,141,621	1,984,753	2,616,875
Redemption	1,250,000	1,750,000	2,500,000
California Clean Water Bond Act of 1970: Chapter 508, Statutes of 1970:			
Interest	4,654,500	5,615,758	8,029,500
Redemption	5,000,000	5,000,000	7,500,000
State Beach, Park, Recreational and Historical Facilities Bond Act of 1974: Chapter 912, Statutes of 1972:			
Interest	-	614,063	3,865,000
Redemption	-	-	3,750,000
California Clean Water Bond Act of 1974: Chapter 994, Statutes of 1973:			
Interest	-	-	-
Totals (Cash Basis)	\$119,630,500	\$125,081,960	\$151,632,586
Interest	51,700,500	53,951,960	65,507,586
Redemption	67,930,000	71,130,000	86,125,000
Interest Expense Adjustment:			
Beginning accrual, interest expense, July 1	-21,348,093	-20,491,316	-22,217,409
Ending accrual, interest expense, June 30	20,491,316	22,217,409	22,705,541
TOTALS, EXPENDITURES (Accrual Basis)	\$118,773,723	\$126,808,053	\$152,120,718

PAYMENT OF INTEREST ON GENERAL FUND LOANS

Due to monthly fluctuations in receipts and disbursements, temporary loans are occasionally required to provide cash in the General Fund when disbursements exceed collected revenues and any cash balance from the previous month. Such loans are made under the provisions of Government Code Section 16310.

The General Fund's need for temporary loans is also increased by the temporary loans which it must make to other funds. The 1973-74 fiscal year ended with \$25.5 million loaned to the Social Welfare Federal Fund (for the Federal Government's share of the advance to counties for the AFDC program) and \$63.4 million loaned to the Health Care Deposit Fund (for amounts owed by the federal government and counties for the Medi-Cal program). The \$25.5 million was repaid July 1 and the \$63.4 million is expected to be repaid in full by March, 1975. The 1974-75 fiscal year will end with estimated loans outstanding of \$30 million to the Social Welfare Federal Fund and \$93 million to the Health Care Deposit Fund. Similarly, the 1975-76 fiscal year will end with estimated loans outstanding of \$35 million to the Social Welfare Federal Fund and \$100 million to the Health Care Deposit Fund.

It is anticipated that temporary loans from special funds will be required for a few weeks in January and April, 1976. However, because of the uncertainties of the many variables that affect the need and cost of any temporary loans and the relatively small amount of any interest cost, an amount for interest cost is not included in the budget for 1975-76. When a later assessment of economic conditions and expenditure needs can be made, the need for and cost of any temporary loans will be included in the May Revision Report to the Legislature.

Included in this presentation are statements of cash flow and statements of accounts receivable and payable for the past year,

the current year and the budget year, as required by Government Code Sections 12020 and 12021. Neither the cash receipts nor cash disbursements agree with the revenues and expenditures presented elsewhere in the budget because for cash flow purposes, it is necessary to adjust the budget data for cash collected by the agency but not yet received by the State Controller and for the net accrued revenues and expenditures included in the budget. For the 1973-74 and the first five months of the 1974-75 fiscal years, actual data have been obtained from monthly cash condition reports compiled by the State Controller's office. The receipts and disbursements for the last seven months of the 1974-75 and the 1975-76 fiscal years are estimated by projecting monthly receipt and disbursement patterns adjusted to reflect the various changes in statutes and administrative actions not included in these monthly patterns. The 1975-76 fiscal year estimated cash flow takes into consideration only the revenue and expenditures proposed in this budget. Any changes made subsequent to the budget as presented or statutes enacted which include appropriations or revenues will have an effect on the estimated cash flow and any interest cost.

The borrowing capacity from special funds included in the cash flow statements has been estimated as of the end of each month. The normal cash flow for the funds available for borrowing has been considered, but still remain subject to large fluctuations. For example, the estimated lending capacity of the State Highway Account is subject to change due to possible cutbacks or acceleration in the release of federal highway funds, variations in the timing and purpose to which these released federal funds are obligated, and to work disruptive events such as labor strikes and unusual weather conditions.

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

GENERAL FUND

STATEMENT OF ESTIMATED ACCOUNTS PAYABLE AND ACCOUNTS RECEIVABLE

	1973-74 Fiscal year actual			1974-75 Fiscal year estimated			1975-76 Fiscal year estimated		
	Accounts payable June 30, 1974	Accounts receivable June 30, 1974	Net accruals June 30, 1974	Accounts payable June 30, 1975	Accounts receivable June 30, 1975	Net accruals June 30, 1975	Accounts payable June 30, 1976	Accounts receivable June 30, 1976	Net accruals June 30, 1976
STATE OPERATIONS									
1 Agriculture and services	\$20,330,168	\$3,174,865	\$17,155,303	\$23,274,090	\$16,735,576	\$6,538,514	\$9,911,842	\$3,058,466	\$6,853,376
2 Business and transportation	6,793,661	3,091,675	3,701,986	4,279,991	2,006,296	2,243,765	3,914,655	1,847,180	2,067,475
3 Health and welfare:									
4 Corrections and youth authority	12,458,128	5,550,301	6,907,827	9,538,279	4,389,399	5,148,880	11,756,345	4,511,564	7,244,781
5 Department of Health	23,729,250	13,324,177	10,405,073	13,827,007	15,982,327	-2,125,320	13,999,878	16,006,909	-2,007,031
6 Other health and welfare	21,229,965	3,624,505	17,605,460	23,139,211	5,700,154	17,439,057	24,105,385	5,759,474	18,345,911
7 Resources	17,629,958	5,837,771	11,792,187	20,671,208	6,916,207	13,755,001	23,429,177	9,096,583	14,332,594
8 Education:									
9 University of California	6,761,339	-	6,761,339	7,500,000	-	7,500,000	7,500,000	-	7,500,000
10 State colleges and universities	22,397,954	7,116,301	15,281,653	25,483,826	8,091,228	17,392,598	28,996,377	9,200,175	19,796,202
11 Other education	14,142,715	6,904,099	7,238,616	13,872,556	6,683,156	7,189,400	15,552,486	6,708,460	8,844,026
12 General government	16,854,335	10,226,678	6,627,657	16,392,811	8,336,787	8,056,024	18,610,536	9,567,520	9,043,016
13 Unallocated salary increase and benefits	-	-	-	-	-	-	-	-	-
14 Debt service (excluding State School Building Aid Bonds)	20,491,316	-	20,491,316	22,217,409	-	22,217,409	22,705,451	-	22,705,451
15 Unallocated—other	-	-	-	-	-	-	-	-	-
16 Totals, State Operations	\$182,818,819	\$58,850,372	\$123,968,447	\$180,196,388	\$74,841,060	\$105,355,328	\$180,482,132	\$65,756,331	\$114,725,801
LOCAL ASSISTANCE									
17 Apportionments for public schools K-12	-	-	-	-	-	-	-	-	-
18 Apportionments for California community colleges	-	-	-	-	-	-	-	-	-
19 Debt service on public school building bonds	\$10,442,231	-	\$10,442,231	\$10,818,351	-	\$10,818,351	\$13,047,248	-	\$13,047,248
20 Contributions to Teacher's Retirement System	20,909,652	\$1,923,517	18,986,135	17,400,000	\$230,000	17,170,000	18,400,000	\$230,000	18,170,000
21 Other education	2,795,622	-	2,795,622	2,810,000	-	2,810,000	2,640,000	-	2,640,000
22 Corrections and youth authority	-	-	-	-	-	-	-	-	-
23 Department of Health:									
24 Mental health program	74,621,588	29,671,169	44,950,419	72,000,000	30,000,000	42,000,000	72,000,000	30,000,000	42,000,000
25 Health services	21,847,100	14,556,170	7,290,930	12,000,000	4,000,000	8,000,000	12,000,000	4,000,000	8,000,000
26 Special social services program	17,467,942	25,216,634	-7,748,692	20,000,000	10,000,000	10,000,000	20,000,000	10,000,000	10,000,000
27 Medical assistance program	-	-	-	-	-	-	-	-	-
28 Alcoholism program	16,830,612	1,706,151	15,124,461	8,000,000	2,000,000	6,000,000	8,000,000	2,000,000	6,000,000
29 Developmental disabilities	12,368,937	10,818,867	1,550,070	11,535,000	3,137,000	8,398,000	11,615,000	3,221,500	8,393,500
30 Benefit payments	67,421,265	3,709,863	63,711,402	64,147,265	-	64,147,265	66,411,000	-	66,411,000
31 Office of Educational Liaison	7,629	-	7,629	250,000	-	250,000	250,000	-	250,000
32 Senior citizens' property tax assistance	14,305	62,246	-47,941	15,000	60,000	-45,000	20,000	65,000	-45,000
33 Personal property tax relief	-	-	-	-	-	-	-	-	-
34 Homeowner's property tax relief	-	-	-	-	-	-	-	-	-
35 Open space program	-	-	-	-	-	-	-	-	-
36 Renter's relief	-	-	-	-	-	-	-	-	-
37 Other local assistance	-	-	-	-	-	-	-	-	-
38 Totals, Local Assistance	17,703,349	-	17,703,349	750,000	1,250,000	750,000	750,000	1,200,000	750,000
39 Totals, Capital Outlay	\$262,430,232	\$87,664,617	\$174,765,615	\$235,690,579	\$50,677,000	\$185,013,579	\$239,585,337	\$50,716,500	\$188,868,837
40 Totals, Accounts Payable and Accounts Receivable	\$2,690,595	-	\$2,690,595	\$1,429,812	-	\$1,429,812	\$1,630,573	-	\$1,630,573
41 BLE	\$447,939,646	\$146,514,989	\$301,424,657	\$417,316,779	\$125,518,060	\$291,798,719	\$421,698,042	\$116,472,831	\$305,225,211

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

STATEMENT OF ACTUAL CASH FLOW FOR THE 1973-74 FISCAL YEAR

GENERAL FUND (in thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
1 BEGINNING CASH BALANCE.....	\$524,780	\$361,063	\$614,521	\$562,058	\$331,473	\$549,259	\$340,111	\$303,582	\$344,723	\$373,154	\$95,465	\$185,648	\$524,780
2 Receipts:													
3 Revenue:													
4 Alcoholic beverage control taxes and licenses	9,763	9,034	10,355	9,438	10,496	13,680	12,964	8,143	7,308	12,324	11,111	12,686	127,302
5 Bank and corporation tax	34,362	23,646	154,211	30,821	23,906	152,361	43,487	28,381	194,517	157,857	29,591	172,479	1,046,049
6 Cigarette tax	17,204	16,085	14,902	15,345	10,817	13,612	21,834	10,367	17,171	14,773	10,640	22,119	184,869
7 Horse racing licenses	4,993	2,712	3,941	2,098	2,110	2,110	6,331	6,343	6,074	10,928	8,081	7,844	64,158
8 Inheritance and gift tax	18,879	21,023	18,258	27,386	24,169	14,962	15,060	24,030	16,799	19,372	17,292	15,705	232,935
9 Insurance companies tax	-1,401	45,383	84	371	46,905	4,182	1,730	284	17,902	34,216	48,796	-355	198,097
10 Personal income tax	60,316	214,975	222,740	71,847	234,852	170,440	183,900	186,753	17,902	136,047	130,192	192,385	1,805,659
11 Retail sales and use taxes	74,018	391,885	166,369	139,497	411,530	110,740	137,490	302,110	221,386	86,642	400,715	221,022	2,663,404
12 Interest on investments	8,393	13,302	2	12,661	3	35,827	16,671	19,513	14,319	12,824	16,058	7,802	166,375
13 Other revenues	16,520	6,525	7,828	10,184	10,878	15,959	6,888	13,205	16,271	14,901	13,327	31,247	163,733
14 Totals, Revenue Receipts	\$243,047	\$744,570	\$598,690	\$328,648	\$776,259	\$533,873	\$446,355	\$599,129	\$512,959	\$499,914	\$686,203	\$682,904	\$6,652,581
15 Nonrevenue Receipts:													
16 Transfers from Federal Revenue Sharing		87,478	-	-	-	-	-	-	-	-	-	-	215,000
17 Fund—Schools	127,522	-	-	-	-	-	-	-	-	-	-	-	-
18 Transfers from Federal Revenue Sharing	-	-	-	-	-	-	-	-	-	-	-	-	-
19 Fund—HRI	-	-	654	-	2,623	8,850	12,816	10,833	10,833	10,834	10,834	2,129	65,000
20 Transfers from other funds	1,538	4,098	6,172	1,135	7,846	165	703	-16	4,663	3,941	5,625	5,419	10,921
21 Miscellaneous						-4,591	-1,089	9,890	-1,475				38,509
22 Totals, Nonrevenue Receipts	\$129,060	\$91,576	\$6,826	\$1,135	\$10,469	\$4,424	\$12,430	\$20,707	\$14,021	\$14,775	\$16,459	\$7,548	\$329,430
23 Totals, Receipts	\$372,107	\$836,146	\$605,516	\$329,783	\$786,728	\$538,297	\$458,785	\$619,836	\$526,980	\$514,689	\$702,662	\$690,482	\$6,982,011
24 Disbursements:													
25 State Operations:													
26 Agriculture and services	\$8,458	\$9,122	\$9,658	\$11,073	\$8,388	\$8,423	\$9,150	\$9,490	\$8,147	\$10,047	\$9,530	\$8,027	\$109,513
27 Business and transportation	1,478	1,317	3,149	1,668	1,332	1,113	4,028	1,416	1,767	1,445	3,030	1,229	22,972
28 Health and welfare:													
29 Corrections and youth authority	16,007	16,675	18,663	18,617	16,049	16,928	19,278	16,260	17,319	16,489	17,566	17,345	207,196
30 Department of Health	21,001	17,083	16,284	3,649	9,515	-9,907	9,422	870	14,663	7,098	15,341	-77,421	27,598
31 Other health and welfare	2,669	3,073	1,849	1,066	1,202	819	2,662	2,628	1,477	3,417	-2,008	4,143	22,997
32 Resources	12,381	10,556	14,722	11,184	11,663	10,220	7,457	11,356	3,680	10,155	3,950	5,891	113,215
33 Education:													
34 University of California	30,149	25,396	32,135	39,162	30,639	42,519	40,673	31,517	42,149	39,147	41,243	40,646	435,365
35 State colleges and universities	34,540	31,555	34,743	33,645	34,962	37,198	34,544	30,238	36,948	36,967	37,805	40,122	482,167
36 Other education	4,662	2,201	3,220	3,220	4,779	8,173	8,173	3,956	5,701	8,155	4,692	6,382	61,337
37 General government	12,843	11,620	12,384	11,319	10,536	13,951	11,362	8,899	10,346	12,643	11,103	10,539	137,545
38 Unallocated salary increase and benefits	-	-	-	-	-	-	-	-	-	-	-	-	-
39 Debt service (excluding State School Building													
40 Aid Bonds)	58,060	4,680	3,989	2,464	6,531	16,937	8,303	5,514	3,615	1,415	8,264	-142	119,630
41 Totals, State Operations	\$202,248	\$135,661	\$149,777	\$137,077	\$135,596	\$146,374	\$151,721	\$122,144	\$145,712	\$146,978	\$150,516	\$56,731	\$1,680,535

[illegible]

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

STATEMENT OF ESTIMATED CASH FLOW FOR THE 1974-75 FISCAL YEAR

GENERAL FUND
(In thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
10 BEGINNING CASH BALANCE.....	\$391,965	\$159,801	\$509,593	\$552,434	\$290,942	\$504,626	\$312,307	\$222,996	\$234,595	\$299,659	\$93,113	\$244,914	\$391,965
11 Receipts:													
12 Revenue:													
13 Alcoholic beverage control taxes and licenses....	9,170	10,002	11,024	8,764	11,482	12,515	13,000	8,100	7,393	16,500	11,200	11,400	130,350
14 Bank and corporation tax.....	40,758	30,197	225,341	32,862	27,713	183,129	49,000	32,000	208,000	135,000	36,000	181,000	1,181,000
15 Cigarette tax.....	9,358	16,630	14,106	21,202	10,178	17,026	17,000	13,700	18,900	13,900	13,800	21,200	187,000
16 Horseracing licenses.....	5,863	1,908	4,265	4,669	4,651	1,600	7,400	6,900	7,600	9,900	8,100	9,200	71,356
17 Inheritance and gift tax.....	19,373	19,968	17,614	16,782	21,769	18,294	18,250	21,100	18,100	34,000	19,600	17,900	227,000
18 Insurance companies tax.....	3,531	47,548	596	433	46,288	70	34	1,000	17,000	34,000	53,000	500	204,000
19 Personal income tax.....	52,012	257,482	245,240	95,188	289,112	197,966	195,000	235,000	62,000	381,000	249,000	280,000	2,519,000
20 Retail sales and use taxes.....	109,327	500,861	214,420	140,123	475,018	215,251	171,700	421,500	274,800	129,500	469,400	232,700	3,355,000
21 Interest on investments.....	11,459	15,076	16,010	15,534	17,096	16,750	13,500	14,900	13,600	12,500	12,800	11,000	170,225
22 Other revenues.....	4,725	11,236	18,261	19,208	8,660	23,988	16,291	16,287	16,287	16,287	16,287	16,494	184,011
23 Totals, Revenue Receipts.....	\$285,576	\$910,206	\$766,877	\$354,765	\$911,967	\$686,589	\$501,175	\$770,387	\$643,680	\$766,837	\$889,187	\$761,394	\$8,229,142
24 Disbursements:													
25 State Operations:													
26 Agriculture and services.....	\$137,664	\$77,336	-	-	-	-	-	-	-	-	-	-	\$215,000
27 Business and transportation.....	553	2,000	\$174	\$11	-	\$1,430	\$31	-	-	-	-	-	4,199
28 Transfers from Federal Revenue Sharing Fund.....	1,994	-10,576	227	7,894	-82,971	31,382	10,100	\$14,060	\$5,000	\$200	\$5,000	\$100	62,400
29 Miscellaneous.....													
30 Totals, Nonrevenue Receipts.....	\$140,211	\$68,760	\$401	\$7,895	-82,971	\$32,812	\$10,131	\$14,060	\$5,000	\$200	\$5,000	\$100	\$281,599
31 Totals, Receipts.....	\$405,787	\$978,966	\$767,278	\$362,660	\$908,996	\$719,401	\$511,306	\$784,947	\$648,680	\$767,037	\$894,187	\$761,494	\$8,510,741
32 Disbursements:													
33 State Operations:													
34 Agriculture and services.....	\$10,755	\$12,165	\$9,669	\$10,882	\$12,653	\$12,334	\$11,329	\$12,178	\$12,573	\$10,464	\$12,483	\$11,032	\$138,517
35 Business and transportation.....	1,451	2,412	1,981	3,769	2,119	2,075	3,233	2,622	2,619	3,349	2,903	2,440	30,973
36 Health and welfare:													
37 Corrections and youth authority.....	19,021	21,416	21,874	22,790	22,063	19,680	19,653	19,224	19,854	18,003	19,277	18,459	241,314
38 Department of Health.....	23,590	27,161	30,270	30,270	19,481	5,942	4,625	-14,825	6,269	4,959	-14,827	11,599	124,514
39 Other health and welfare.....	866	3,753	10	3,600	2,270	2,456	2,570	4,509	351	4,775	2,285	5,789	33,234
40 Resources.....	16,468	17,512	15,468	15,912	13,846	10,771	9,421	10,081	4,957	11,375	8,632	6,418	140,861
41 Education:													
42 University of California.....	39,466	32,730	43,478	32,454	49,643	42,690	42,505	40,910	50,055	47,865	43,119	46,465	511,380
43 State colleges and universities.....	41,465	37,452	34,234	38,063	40,603	42,464	40,735	37,105	38,027	47,284	44,336	43,242	485,010
44 Other education.....	7,062	4,382	5,356	1,255	5,114	7,592	5,492	7,846	8,630	7,658	8,967	6,416	75,770
45 General government.....	15,735	15,561	12,870	15,550	14,339	14,424	13,594	12,914	13,546	14,100	13,050	12,118	175,701
46 Unallocated salary increase and benefits.....	-	-	-	-	-	6,050	6,049	6,049	6,049	41,058	6,050	6,049	77,354
47 Debt service (excluding state school building aid bonds).....	57,882	4,541	3,883	2,403	7,238	16,444	8,756	5,467	4,460	2,837	11,430	-259	125,082
48 Unallocated price increase.....	-	-	-	-	-	2,698	2,699	2,698	2,699	2,698	2,699	2,699	18,890
49 Totals, State Operations.....	\$233,761	\$179,085	\$179,083	\$166,948	\$189,369	\$185,620	\$170,561	\$146,778	\$170,089	\$216,425	\$160,404	\$172,467	\$2,170,700

57	Apportionments for public schools K-12.....	\$122,320	\$251,283	\$103,325	\$112,916	\$20,537	24,827	24,827	24,827	49,655	25,178	25,178	327,128
58	Apportionments for California community colleges.....	18,943	37,693	25,128	25,128	25,206	20,537	24,827	24,827	49,655	25,178	25,178	327,128
59	Debt service on public school building bonds.....	4,357	25,040	—	37,761	3,315	1,140	—	—	9,905	—13,708	—13,708	44,838
60	Contributions to Teachers' Retirement System.....	14,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	135,000
61	Other education.....	5,908	7,123	12,706	6,523	11,686	3,597	18,577	3,199	7,085	6,396	9,163	97,649
62	Corrections and youth authority.....	118	203	3,280	2,125	2,474	2,658	3,201	780	3,072	2,179	6,469	32,656
63	Department of Health:												
64	Mental health program.....	14,296	—473	15,977	10,448	6,786	18,412	18,412	35,873	18,412	35,873	18,412	210,870
65	Health services.....	3,350	930	3,556	244	2,212	8,967	4,757	4,757	2,568	4,774	6,518	42,307
66	Special social services program.....	115	4,410	6,621	3,704	9,098	—1,335	—2,042	—191	—2,026	—180	—2,180	14,312
67	Medical assistance program.....	59,161	60,767	54,567	68,708	59,161	74,846	74,846	74,846	74,846	74,846	74,846	886,283
68	Alcoholism program.....	151	2,138	—	2	8	1,307	1,837	9,063	1,832	9,068	1,309	1,309
69	Developmental disabilities.....	6,678	1,000	2,085	5,967	3,676	3,889	4,049	57,164	4,050	57,164	3,888	28,024
70	Benefit payments.....	112,707	24,063	79,514	82,245	76,410	80,554	58,445	87,392	84,691	87,335	90,161	153,499
71	Office of Educational Liaison.....	—	7	—	—	—	475	475	475	475	475	475	3,331
72	Senior citizens' property tax assistance.....	32,354	8,345	5,857	2,508	422	206	113	57	5	5	2	49,897
73	Personal property tax relief.....	—108	—	181,219	5,210	1	54,189	—	—	—	—	—	294,700
74	Homeowners' property tax relief.....	—42	—	—	—	—	241,614	—	—	—	103,524	6,285	702,600
75	Open space program.....	—383	944	—	159	93	—	—	—	—	—	15,383	15,000
76	Renters' relief.....	1,747	3,422	2,177	8,003	2,808	3,010	9,282	14,960	31,098	21,058	12,291	107,426
77	Other local assistance.....	3,889	—	—	—	—	—	—	22,606	5,136	4,465	9,630	79,661
78	Totals, Local Assistance.....	\$399,597	\$423,895	\$565,749	\$441,113	\$497,188	\$705,084	\$402,561	\$610,568	\$739,754	\$571,918	\$414,476	\$6,159,819
79	Totals, Capital Outlay.....	—	\$5,199	\$187	\$746	\$3,858	\$2,089	\$4,289	\$2,089	\$2,088	\$2,089	\$2,089	\$32,180
80	Totals, Governmental Cost Disbursements.....	\$633,251	\$608,179	\$745,629	\$608,807	\$690,415	\$932,793	\$571,511	\$759,435	\$958,267	\$734,411	\$589,032	\$8,362,699
81	Totals, Governmental Cost Disbursements.....	\$633,251	\$608,179	\$745,629	\$608,807	\$690,415	\$932,793	\$571,511	\$759,435	\$958,267	\$734,411	\$589,032	\$8,362,699
82	Totals, Governmental Cost Disbursements.....	\$633,251	\$608,179	\$745,629	\$608,807	\$690,415	\$932,793	\$571,511	\$759,435	\$958,267	\$734,411	\$589,032	\$8,362,699
83	Totals, Governmental Cost Disbursements.....	\$633,251	\$608,179	\$745,629	\$608,807	\$690,415	\$932,793	\$571,511	\$759,435	\$958,267	\$734,411	\$589,032	\$8,362,699
84	Nongovernmental Costs Disbursements:												
85	Advances to Social Welfare Federal Fund (net).....	—\$4,500	\$1,700	—\$2,700	\$21,500	\$900	\$2,100	—	—	—	—	—	\$4,500
86	Health Care Deposit Fund (net).....	—	—	—	—14,300	2,800	10,900	\$20,000	\$10,000	\$10,000	\$5,000	10,000	69,400
87	Transfers to Revolving Fund (net).....	9,016	909	507	6,145	281	692	1,037	—1,142	—149	—247	—2,684	13,462
88	Transfers to other funds.....	184	18,488	1,001	2,000	2,000	5,235	2,069	5,055	5,465	3,322	17,202	65,387
89	Totals, Nongovernmental Cost Disbursements.....	\$4,700	\$20,997	—\$21,192	\$15,345	\$4,897	\$18,927	\$23,106	\$13,913	\$15,316	\$8,075	\$30,018	\$152,749
90	Totals, Nongovernmental Cost Disbursements.....	\$4,700	\$20,997	—\$21,192	\$15,345	\$4,897	\$18,927	\$23,106	\$13,913	\$15,316	\$8,075	\$30,018	\$152,749
91	Totals, Disbursements.....	\$637,951	\$629,176	\$724,437	\$624,152	\$695,312	\$911,720	\$600,617	\$773,348	\$973,583	\$742,486	\$619,050	\$8,515,448
92	Revenue Excess (—deficit).....	—\$232,164	\$349,792	\$42,841	—\$261,492	\$213,684	—\$192,319	—\$89,311	\$11,599	—\$206,546	\$151,701	\$142,444	—\$4,707
93	Net Temporary Loans (—repayments):	—	—	—	—	—	—	—	—	—	—	—	—
94	Pooled Money Investment Account.....	—	—	—	—	—	—	—	—	—	—	—	—
95	State Highway Fund.....	—	—	—	—	—	—	—	—	—	—	—	—
96	Totals, Temporary Loans.....	—	—	—	—	—	—	—	—	—	—	—	—
97	Totals, Temporary Loans.....	—	—	—	—	—	—	—	—	—	—	—	—
98	Totals, Temporary Loans.....	—	—	—	—	—	—	—	—	—	—	—	—
99	Totals, Temporary Loans.....	—	—	—	—	—	—	—	—	—	—	—	—
100	Totals, Temporary Loans.....	—	—	—	—	—	—	—	—	—	—	—	—
101	Totals, Temporary Loans.....	—	—	—	—	—	—	—	—	—	—	—	—
102	Totals, Temporary Loans.....	—	—	—	—	—	—	—	—	—	—	—	—
103	Totals, Temporary Loans.....	—	—	—	—	—	—	—	—	—	—	—	—
104	Totals, Temporary Loans.....	—	—	—	—	—	—	—	—	—	—	—	—
105	Totals, Temporary Loans.....	—	—	—	—	—	—	—	—	—	—	—	—
106	ENDING CASH BALANCE.....	\$159,801	\$509,593	\$552,434	\$590,942	\$504,626	\$312,307	\$222,996	\$234,595	\$93,113	\$244,814	\$387,258	\$387,258
107	TOTAL RESOURCES AVAILABLE FROM INDIVIDUAL FUNDS.....												
108	Pooled Money Investment Account.....	\$783,289	\$744,857	\$742,443	\$746,655	\$681,707	\$690,792	\$952,588	\$1,168,267	\$908,106	\$738,270	\$730,714	\$730,714
109	State Highway Account.....	107,500	84,800	70,100	48,500	52,500	37,000	52,000	71,000	61,000	37,000	23,000	23,000
110	Totals.....	\$890,789	\$829,657	\$812,543	\$795,155	\$734,207	\$727,792	\$1,004,588	\$1,239,267	\$969,106	\$775,270	\$753,714	\$753,714
111	Month-end borrowing.....	—	—	—	—	—	—	—	—	—	—	—	—
112	Month-end borrowing.....	—	—	—	—	—	—	—	—	—	—	—	—
113	Month-end borrowing.....	—	—	—	—	—	—	—	—	—	—	—	—
114	Unused borrowing capacity.....	\$890,789	\$829,657	\$812,543	\$795,155	\$734,207	\$727,792	\$1,004,588	\$1,239,267	\$969,106	\$775,270	\$753,714	\$753,714
115	Unused borrowing capacity.....	\$890,789	\$829,657	\$812,543	\$795,155	\$734,207	\$727,792	\$1,004,588	\$1,239,267	\$969,106	\$775,270	\$753,714	\$753,714
116	Unused borrowing capacity.....	\$890,789	\$829,657	\$812,543	\$795,155	\$734,207	\$727,792	\$1,004,588	\$1,239,267	\$969,106	\$775,270	\$753,714	\$753,714
117	Unused borrowing capacity.....	\$890,789	\$829,657	\$812,543	\$795,155	\$734,207	\$727,792	\$1,004,588	\$1,239,267	\$969,106	\$775,270	\$753,714	\$753,714
118	Unused borrowing capacity.....	\$890,789	\$829,657	\$812,543	\$795,155	\$734,207	\$727,792	\$1,004,588	\$1,239,267	\$969,106	\$775,270	\$753,714	\$753,714
119	Unused borrowing capacity.....	\$890,789	\$829,657	\$812,543	\$795,155	\$734,207	\$727,792	\$1,004,588	\$1,239,267	\$969,106	\$775,270	\$753,714	\$753,714
120	Unused borrowing capacity.....	\$890,789	\$829,657	\$812,543	\$795,155	\$734,207	\$727,792	\$1,004,588	\$1,239,267	\$969,106	\$775,270	\$753,714	\$753,714
121	Unused borrowing capacity.....	\$890,789	\$829,657	\$812,543	\$795,155	\$734,207	\$727,792	\$1,004,588	\$1,239,267	\$969,106	\$775,270	\$753,714	\$753,714
122	Unused borrowing capacity.....	\$890,789	\$829,657	\$812,543	\$795,155	\$734,207	\$727,792	\$1,004,588	\$1,239,267	\$969,106	\$775,270	\$753,714	\$753,714
123	Unused borrowing capacity.....	\$890,789	\$829,657	\$812,543	\$795,155	\$734,207	\$727,792	\$1,004,588	\$1,239,267	\$969,106	\$775,270	\$753,714	\$753,714
124	Unused borrowing capacity.....	\$890,789	\$829,657	\$812,543	\$795,155	\$734,207	\$727,792	\$1,004,588	\$1,239,267	\$969,106	\$775,270	\$753,714	\$753,714
125	Unused borrowing capacity.....	\$890,789	\$829,657	\$812,543	\$795,155	\$734,207	\$727,792	\$1,004,588	\$1,239,267	\$969,106	\$775,270	\$753,714	\$753,714
126	Unused borrowing capacity.....	\$890,789	\$829,657	\$812,543	\$795,155	\$734,207	\$727,792	\$1,004,588	\$1,239,267	\$969,106	\$775,270	\$753,714	\$753,714
127	Unused borrowing capacity.....	\$890,789	\$829,657	\$812,543	\$795,155	\$734,207	\$727,792	\$1,004,588	\$1,239,267	\$969,106	\$775,270	\$753,714	\$753,714
128	Unused borrowing capacity.....	\$890,789	\$829,657	\$812,543	\$795,155	\$734,207	\$727,792	\$1,004,588	\$1,239,267	\$969,106	\$775,270	\$753,714	\$753,714
129	Unused borrowing capacity.....	\$890,789	\$829,657	\$812,543	\$795,155	\$734,207	\$727,792	\$1,004,588	\$1,239,267	\$969,106	\$775,270	\$753,714	\$753,714
130	Unused borrowing capacity.....	\$890,789	\$829,657	\$812,543	\$795,155	\$734,207	\$727,792	\$1,004,588	\$1,239,267	\$969,106	\$775,270	\$753,714	\$753,714
131	Unused borrowing capacity.....	\$890,789	\$829,657	\$812,543	\$795,155	\$734,207	\$727,792	\$1,004,588	\$1,239,267	\$969,106	\$775,270	\$753,714	\$753,714
132	Unused borrowing capacity.....	\$890,789	\$829,657	\$812,543	\$795,155	\$734,207	\$727,792	\$1,004,588	\$1,239,267	\$969,106	\$775,270	\$753,714	\$753,714

GENERAL FUND
(in thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
9 BEGINNING CASH BALANCE.....	\$387,258	\$151,598	\$448,966	\$351,368	\$78,784	\$310,836	\$68,770	\$1,737	\$56,589	\$99,462	\$1,892	\$171,692	\$387,258
10 Receipts:													
11 Revenue:													
12 Alcoholic beverage control taxes and licenses	10,200	10,200	11,450	9,900	12,250	14,450	14,650	8,850	7,650	12,500	11,200	11,650	134,950
13 Bank and corporation tax	43,000	34,000	173,000	51,000	30,000	160,000	44,000	27,000	151,000	131,000	33,000	168,000	1,045,000
14 Cigarette tax	14,900	15,600	16,400	16,500	12,100	15,200	17,500	14,100	19,500	14,400	14,200	21,800	192,600
15 Horse racing licenses	3,986	1,900	3,900	5,000	4,600	3,600	7,600	7,100	7,900	10,200	8,400	9,600	73,786
16 Inheritance and gift tax	18,100	19,600	18,000	18,200	20,400	18,700	18,850	22,250	18,700	18,900	21,200	19,100	232,000
17 Insurance companies tax	500	51,500	1,500	800	52,000	2,600	100	500	19,500	37,000	56,500	1,000	223,500
18 Personal income tax	72,000	315,000	300,000	111,000	339,000	236,000	232,000	285,000	92,000	423,000	225,000	309,000	2,949,000
19 Retail sales and use taxes	126,600	531,600	227,200	154,200	512,700	244,600	168,900	472,500	303,000	151,700	523,200	258,800	3,675,000
20 Interest on investments	12,300	13,400	11,100	11,100	12,200	11,100	11,100	12,200	11,100	11,100	11,100	14,000	140,000
21 Other revenues.....	13,121	14,460	16,610	21,823	24,518	32,339	24,410	28,910	24,410	24,410	28,910	24,312	278,233
22 Totals, Revenue Receipts	\$314,707	\$1,007,260	\$779,160	\$399,923	\$1,019,768	\$738,589	\$539,110	\$888,410	\$654,760	\$834,210	\$903,810	\$834,362	\$8,944,069
23 Nonrevenue Receipts:													
24 Transfer from Federal Revenue Sharing Fund	\$154,662	\$60,338	-	\$188	-	-	\$39	-	-	-	-	-	\$215,000
25 Transfers from other funds	-	-	-	-	-	-	31	\$5,125	\$311	\$156	\$5,217	\$109	227
26 Miscellaneous	1,405	3,905	\$1,244	155	\$5,311	\$31	31	\$5,125	\$311	\$156	\$5,217	\$109	23,000
27 Totals, Nonrevenue Receipts	\$156,067	\$64,243	\$1,244	\$343	\$5,311	\$31	\$70	\$5,125	\$311	\$156	\$5,217	\$109	\$238,227
28 Totals, Receipts	\$470,774	\$1,071,503	\$780,404	\$400,266	\$1,025,079	\$738,620	\$539,180	\$893,535	\$655,071	\$834,366	\$939,027	\$834,471	\$9,182,296
29 Disbursements:													
30 State Operations:													
31 Agriculture and services	\$10,298	\$10,781	\$11,484	\$12,145	\$11,732	\$12,187	\$11,194	\$12,035	\$12,421	\$10,340	\$12,338	\$10,905	\$137,860
32 Business and transportation	1,881	1,981	2,446	1,935	1,749	1,358	2,568	1,930	1,928	2,690	2,226	1,739	24,431
33 Health and welfare:													
34 Corrections and youth authority	18,917	20,213	20,630	20,214	19,944	21,241	21,217	20,752	21,437	19,430	20,801	19,920	244,716
35 Department of Health	21,740	12,392	22,207	20,360	-26,583	21,744	19,891	-26,583	22,203	20,360	-26,576	29,712	110,867
36 Other health and welfare	3,638	1,501	2,312	2,791	2,228	2,803	839	4,056	839	4,428	5,647	3,933	33,933
37 Resources	13,588	14,521	15,251	12,871	12,723	11,574	10,127	10,830	5,327	12,222	9,275	6,895	135,204
38 Education:													
39 University of California	47,881	34,320	37,669	42,199	49,937	46,630	46,434	44,710	54,657	44,956	47,123	50,767	540,283
40 State colleges and universities	41,312	39,488	40,572	34,903	41,706	43,481	41,706	38,009	38,945	43,185	45,403	44,270	492,980
41 Other education	6,252	5,258	3,311	4,651	5,304	8,287	5,898	8,318	9,384	8,594	9,502	6,877	84,636
42 General government	16,324	16,247	14,869	13,457	14,702	15,494	14,951	13,692	14,907	15,592	13,795	13,197	177,227
43 Unallocated salary increase and benefits	15,334	15,334	15,334	15,335	15,334	15,334	15,334	15,334	15,334	15,334	15,334	15,334	184,009
44 Debt service (excluding State School Building Aid Bonds)	58,150	4,269	10,938	2,996	13,016	15,596	12,869	5,430	6,023	3,198	19,403	-255	151,633
45 Unallocated—other	7,750	7,750	7,750	7,750	7,750	7,750	7,750	7,750	7,750	7,750	7,750	7,750	93,000
46 Totals, State Operations.....	\$263,065	\$184,055	\$204,773	\$191,607	\$165,542	\$222,674	\$212,742	\$156,263	\$211,155	\$208,079	\$178,066	\$212,758	\$2,410,779

57	Appointments for public schools K-12	50,029	33,365	36,015	33,364	44,971	22,485	22,485	19,510	376,438
58	Appointments for California community colleges	24,996	33,365	37,412	33,364	33,364	22,485	22,485	19,510	43,951
59	Debt service on public school building bonds	5,840	11,000	7,883	11,000	11,000	21,990	21,990	11,000	135,000
60	Contributions to Teachers' Retirement System	14,000	11,000	7,883	11,000	11,000	9,883	9,883	12,315	111,527
61	Other education	9,742	2,082	4,138	2,203	2,653	5,053	5,053	5,362	29,412
62	Corrections and youth authority	124	16,360	16,360	16,360	16,360	16,360	16,360	16,360	242,732
63	Department of Health:									
64	Mental health program	16,360	16,360	31,871	16,360	16,360	16,360	16,360	16,360	49,629
65	Health services	7,885	2,306	-1,091	8,150	4,327	4,327	4,327	4,327	32,092
66	Special social services program	914	3,947	74	3,954	3,954	3,954	3,954	3,954	918,589
67	Medical assistance program	76,549	76,549	76,549	76,549	76,549	76,549	76,549	76,549	18,150
68	Alcoholism program	579	809	4,006	577	811	577	577	579	157,192
69	Developmental disabilities	2,955	3,065	43,385	2,955	3,065	43,385	43,385	2,955	1,139,014
70	Benefit payments	101,030	100,159	92,198	91,319	97,589	96,731	94,897	102,189	4,673
71	Office of Educational Liaison	389	390	389	389	389	390	390	389	54,700
72	Senior citizens' property tax assistance	31,092	10,010	3,638	57,902	175	57,902	57,902	16	334,500
73	Personal property tax relief	-	-	106,827	-	-	-	-	-	716,000
74	Homeowners' property tax relief	-	-	-	-	-	-	-	-	16,000
75	Open space program	375	100	43	16,395	27,226	34,081	23,078	13,470	115,000
76	Renters' relief	3,695	3,465	3,841	2,608	4,802	3,781	3,052	3,316	68,703
77	Other local assistance	-	-	-	-	-	-	-	-	68,703
78	Totals, Local Assistance	\$422,896	\$667,586	\$615,580	\$755,983	\$440,721	\$393,927	\$727,816	\$563,654	\$6,688,826
79	Totals, Capital Outlay	\$2,698	\$2,699	\$2,698	\$2,699	\$2,698	\$2,699	\$2,698	\$2,699	\$32,380
80	Totals, Governmental Cost Disbursements	\$688,649	\$875,058	\$783,820	\$981,356	\$656,161	\$607,781	\$938,593	\$643,441	\$9,131,985
81	Nongovernmental Cost Disbursements:									
82	Loan to Community Colleges	-	\$100	\$100	\$100	\$200	\$500	\$500	\$500	\$3,100
83	Program Bond Fund	-	-	-	-	-	-	-	-	5,000
84	Advance to Social Welfare Federal Fund (net)	-	-	-	-	7,000	-	-	-	7,000
85	Health Care Deposit Fund (net)	-	-	-	-	2,794	-	-	-	10,000
86	Transfers to Revolving Fund (net)	\$16,927	425	2,160	402	2,974	402	2,974	13,709	61,728
87	Transfers to other funds	868	3,269	13,959	4,900	3,058	3,161	5,245	5,245	\$96,828
88	Totals, Nongovernmental Cost Disbursements	\$17,795	\$2,227	\$9,207	\$670	\$13,052	\$4,417	\$15,343	\$11,981	\$82,813
89	Totals, Disbursements	\$706,444	\$878,002	\$793,027	\$980,686	\$669,213	\$612,198	\$953,936	\$655,422	\$9,214,813
90	Revenue Excess (-deficit)	-\$235,670	-\$97,598	\$232,052	-\$242,066	-\$130,033	\$42,873	-\$119,570	\$179,049	-\$36,517
91	Net Temporary Loans (-repayments):	-	-	-	-	56,000	-	22,000	-	-
92	Pooled Money Investment Account	-	-	-	-	7,000	-	-	-	-
93	State Highway Fund	-	-	-	-	-	-	-	-	-
94	Totals, Temporary Loans	-	-	-	-	\$63,000	-	\$22,000	-	-
95	ENDING CASH BALANCE	\$151,588	\$351,368	\$310,836	\$68,770	\$1,737	\$56,589	\$1,892	\$350,741	\$350,741
96	TOTAL, RESOURCES AVAILABLE FROM									
97	INDIVIDUAL FUNDS									
98	Pooled Money Investment Account	\$727,519	\$725,174	\$659,165	\$679,425	\$919,078	\$838,906	\$752,761	\$662,137	\$662,137
99	State Highway Account	27,000	23,000	1,000	1,000	7,000	10,000	37,000	4,000	4,000
100	Totals	\$754,519	\$748,174	\$660,165	\$680,425	\$926,078	\$848,906	\$789,761	\$674,541	\$666,137
101	Month-end borrowing	-	-	-	-	63,000	-	22,000	-	-
102	Unused borrowing capacity	\$754,519	\$748,174	\$660,165	\$680,425	\$863,078	\$848,906	\$767,761	\$674,541	\$666,137
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FEDERAL REVENUE SHARING

The State and Local Fiscal Assistance Act of 1972 (general revenue sharing) was enacted on October 20, 1972, with an appropriation of approximately \$30.2 billion for distribution to state and local governments over the five-year period January 1, 1972, to December 31, 1976. The act was designed to give financial aid to state and local governments which were finding it increasingly difficult to pay for services they provided.

The allocation of general revenue sharing among the recipient governments for each entitlement period is made according to statutory formulas using data such as population, general tax effort, and income tax collections. It is anticipated that Cali-

fornia state government will have received approximately \$88 million through June, 1976. Local governments in California will have received directly from the federal government, during the same period, approximately twice the amount the state will have received.

Federal revenue sharing receipts and interest earned thereon are required by the federal statute to be deposited in a trust fund and expended in accordance with state laws. These funds are reserved until appropriated by the Legislature. \$215,000,000 is proposed for expenditure in 1975-76 for apportionments to public schools.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Federal Revenue Sharing Fund ^a

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$215,000,000	\$215,000,000	\$215,000,000
Chapter 1200, Statutes of 1973	6,000,000	-	-
Chapter 1216, Statutes of 1973	65,000,000	-	-
Totals Available	\$286,000,000	\$215,000,000	\$215,000,000
Unexpended balance, estimated savings	-6,000,000	-	-
TOTALS, TRANSFERS	\$280,000,000	\$215,000,000	\$215,000,000

FUND CONDITION

FEDERAL REVENUE SHARING FUND ^a

(Cash)

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$235,084,877	\$186,464,586	\$202,199,017
Revenues:			
Receipts from the federal government	219,008,366	217,012,192	213,942,741
Interest received on surplus money investments	12,371,343	13,722,239	11,374,209
Totals, Revenues	\$231,379,709	\$230,734,431	\$225,316,950
Totals, Resources	\$466,464,586	\$417,199,017	\$427,515,967
Transfers to:			
General Fund	-280,000,000	-215,000,000	-215,000,000
Accumulated surplus, June 30	\$186,464,586	\$202,199,017	\$212,515,967
Surplus available for appropriation	186,464,586	202,199,017	212,515,967

^a Federal Revenue Sharing Fund receipts are not included in budget totals. Transfers from the Federal Revenue Sharing Fund are included as General Fund revenue and expenditures in the year in which they are transferred.

AUGMENTATION FOR SALARY INCREASE AND EMPLOYEE BENEFITS

Program Objectives and Description

Within existing appropriations, the objectives of the augmentations for salary increase and employee benefits are to:

- (a) Maintain salary and benefit equity for state employees when compared to prevailing compensation practices in other public employment and private industry.

- (b) Provide salary adjustments for broad occupational groups based on direct comparison of state benchmark salaries with salary surveys, recruitment and retention problems, internal salary relations and salary trend changes.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Salary Increase Program (All Funds)			
A. Civil service and related	\$83,961,896	\$129,589,442	\$111,550,000
General Fund	63,054,227	82,465,810	69,765,000
Special funds	20,907,669	47,123,632	41,785,000
Other funds ^a	(6,919,054)	(34,992,000)	(34,070,000)
B. University of California (General Fund)	25,445,800	32,192,100	40,155,000
C. State University and Colleges (General Fund)	29,585,227	28,510,324	38,930,000
D. Judicial (General Fund)	564,922	1,205,722	2,559,000
E. Deferred Salary Increase from 1973-74	-	86,797,523	-
General Fund	-	46,825,582	-
Special funds	-	39,971,941	-
Other funds ^a	-	(26,741,841)	-
Totals, Salary Increase	\$139,557,845	\$278,295,111	\$193,194,000
General Fund	118,650,176	191,199,538	151,409,000
Special funds	20,907,669	87,095,573	41,785,000
Other funds ^a	(6,919,054)	(61,733,841)	(34,070,000)
II. Employee Benefits Program			
Civil service and related (1974-75 program)	-	41,400,000	41,400,000
General Fund	-	26,600,000	26,600,000
Special funds	-	14,800,000	14,800,000
Other funds ^a	-	(5,400,000)	(5,400,000)
University of California—1974-75 program (General Fund)	-	12,107,714	11,757,419
State University and Colleges—1974-75 program (General Fund)	-	12,300,000	12,300,000
Appropriation for increased retirement benefit (Chapter 1123, Statutes of 1973)	1,921,000	-	-
Totals, Employee Benefits, 1974-75 Program	\$1,921,000	\$65,807,714	\$65,457,419
III. Depool Public Employees' Retirement Fund			
General Fund	-	-	\$10,000,000
Special funds	-	-	6,000,000
Other funds ^a	-	-	4,000,000
IV. Fair Labor Standards Act			
General Fund	-	6,000,000	6,000,000
Other funds ^a	-	6,000,000	6,000,000
TOTALS, EXPENDITURES, ALL PROGRAMS	\$141,478,845	\$350,102,825	\$274,651,419
General Fund	120,571,176	248,207,252	214,066,419
Special funds	20,907,669	101,895,573	60,585,000
Other funds ^a	(6,919,054)	(67,133,841)	(39,470,000)
Less allocations included in departmental budgets	-139,557,845	-183,210,856	-
General Fund	-118,650,176	-159,035,630	-24,057,419
Special funds	-20,907,669	-24,175,226	-
Other funds ^a	(-6,919,054)	(6,557,843)	-
NET EXPENDITURES, ALL FUNDS	\$1,921,000	\$166,891,969	\$250,594,000
General Fund	-	89,171,622	190,009,000
Special funds	-	77,720,347	60,585,000
Other funds ^a	-	(60,575,998)	(39,470,000)
Significant Program Changes (All Funds):			
Salary increase	-	-	\$193,194,000
Fair Labor Standards Act amendments	-	-	6,000,000
Totals	-	-	\$199,194,000

I. SALARY INCREASE

Salary increase funds were appropriated for 1973-74 salary adjustments to bring state employee salaries generally into line with those prevailing in California. Action by the federal Cost-of-Living Council significantly affected the salary program. Under authority of the Economic Stabilization Act, the Cost-of-Living Council issued a general decision and order which limited the salary increase program for civil service, civil service-related and nonacademic employees subject to federal controls. When calculated in accordance with the Cost-of-Living Council guidelines, the approved salary increase differed slightly for the various employee segments. Employees at or below \$3.50 per hour or \$605 per month were exempted from federal wage controls and received full recommended salary adjustments. Recommended salary increases for academic employees of the University of California and the California State University and Colleges were approved by the Cost-of-Living Council and fully implemented.

Chapter 1136, Statutes of 1973, provided that funds appropriated by the Budget Act of 1973 for state employees salary

increases, including University of California and California State University and Colleges salary increases which were not expended during the 1973-74 fiscal year, would be retained until appropriated by the Legislature.

Chapter 597, Statutes of 1974, appropriated from available salary increase moneys sufficient funds to provide a special salary increase for every state employee in state service for the month of September, 1974 in an amount equal to that which would have been received from July 1, 1973, through April 30, 1974, had it not been for the action of the Cost-of-Living Council. However, continuing federal legal actions have prevented the implementation of this special September pay increase and while no final resolution of this matter had been made at the time this budget was being prepared, it is anticipated that the funds will be released during 1974-75.

1975-76

Funds are budgeted for 1975-76 in an amount equivalent to

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

AUGMENTATION FOR SALARY INCREASE AND EMPLOYEE BENEFITS—Continued

provide an overall average increase of 8.5 percent to civil service and related classifications. This is in accordance with the recommendations by the State Personnel Board and represents 8.5 percent for classes funded by General Fund, 10.7 percent for classes funded by special funds and 6.9 percent for classes funded by nongovernmental funds. There is also an 8.5-percent overall average salary increase provided for the University of California and the state colleges and universities, faculty and nonfaculty positions, all of which is to be funded by the General Fund.

A. Civil Service and Related Classifications

The Budget Act of 1973 included funds to provide an overall average salary increase of 12½ percent for civil service, civil service-related, statutory and exempt classifications. Action by the federal Cost-of-Living Council resulted in a modified salary increase program averaging 7.8 percent for those classifications subject to federal controls. Salary increases for approximately 26,000 employees exempt from federal controls were fully implemented. Salary increases for other employees could not be fully implemented until May of 1974 when the Cost-of-Living Council went out of existence. At that time, the additional salary increases amounting to an average of 4½ percent were implemented for the months of May and June and continued through the 1974-75 fiscal year.

In addition to the funds needed to provide the increases held back by the Cost-of-Living Council, funds were included in the 1974 Budget Act to provide an overall average increase of 5.3 percent. The overall increase represented an average increase of 5.5 percent for classes funded by the General Fund, 5 percent for classes funded from special funds and 5.3 percent for classes funded from nongovernmental cost funds. Funds were included to provide a 5-percent increase in statutory salaries to maintain parity with civil service classifications.

Funds are budgeted for 1975-76 in an amount equivalent to provide an overall average increase of 8.5 percent to civil service and related classifications.

Input	1973-74	1974-75	1975-76
Expenditures	—	\$31,180,816	\$111,550,000
Allocations	\$83,961,896	98,408,626	—
Totals	\$83,961,896	\$129,589,442	\$111,550,000

B. University of California

The Budget Act of 1974 included funds to provide an average salary increase of 5.45 percent for faculty and faculty-related classifications and 5.3 percent for nonfaculty classifications. In addition, funds needed to provide the increases held back by the Cost-of-Living Council were budgeted for 1974-75. Funds are budgeted for 1975-76 in an amount equivalent to provide an overall average increase of 8.5 percent to university employees.

Input	1973-74	1974-75	1975-76
Expenditures and Allocations:			
Faculty and faculty-related	\$10,979,000	\$12,711,000	\$21,132,000
Nonfaculty	14,466,800	11,064,000	19,023,000
Continue 1973-74			
Program	—	8,052,200	—
Librarian inequity increase	—	364,900	—
Totals	\$25,445,800	\$32,192,100	\$40,155,000

C. The California State University and Colleges

The Budget Act of 1974, in addition to the funds needed to provide the increases held back by the Cost-of-Living Council provided an overall average increase of 5.45 percent for instructional and instructional-related classifications, and an overall average increase of 5.3 percent for nonfaculty classifications. Funds are budgeted for 1975-76 in an amount equivalent to provide an overall average increase of 8.5 percent.

Input

Expenditures and

Allocations:

	1973-74	1974-75	1975-76
Instructional and instructional-related	\$18,990,419	\$15,134,000	\$25,938,000
Noninstructional	10,594,808	7,482,000	12,992,000
Continue 1973-74			
Program	—	5,894,324	—
Totals	\$29,585,227	\$28,510,324	\$38,930,000

D. Judicial

Government Code Section 68203 provides that the salaries of judges and justices be adjusted on September 1 of each year by the percentage change in the California consumer price index between the two preceding Decembers.

California CPI percent change	1973-74	1974-75	1975-76
	3.8143%	7.4281%	13.3829%

Input

Expenditures and Allo-

cations:

	1973-74	1974-75	1975-76
Statutory	\$564,922	\$1,205,722	\$2,550,000

Under Government Code Section 18004, salary adjustment for employees of the courts are approved by the Chairman of the Judicial Council. Salary adjustments for these employees are generally consistent with adjustments granted to civil service employees, and are budgeted for 1975-76 with civil service increases in an amount equivalent to provide an 8.5 percent overall average increase.

E. Hastings College of the Law

The Budget Act of 1974 included funds to provide an average salary increase of 5.45 percent for faculty and faculty-related classifications and 5.3 percent for nonfaculty classifications. In addition, funds needed to provide increases held back by the Cost-of-Living Council were included in the 1974 Budget Act. Salary increase funds for Hastings are budgeted with civil service increases. They are shown here separately only for information. Funds are budgeted for 1975-76 in an amount equivalent to provide an overall average increase of 8.5 percent.

Input

Expenditures and Allo-

cations:

	1973-74	1974-75	1975-76
Hastings	(\$148,984)	—	—
Faculty and faculty-related	—	(\$83,920)	(\$140,000)
Nonfaculty	—	(57,580)	(101,000)
Totals	(\$148,984)	(\$141,500)	(\$241,000)

II. EMPLOYEE BENEFITS

An independent study was made for the State Personnel Board during 1972-73 relating to total state employee benefits. As a result of the study, the State Personnel Board adopted a total equivalent compensation (TEC) approach toward adjusting salaries and benefits for state employees. The objective of TEC is to provide equitable compensation in both salaries and benefits when compared to prevailing practice. A task force was established under the direction of the Agriculture and Services

Agency Secretary to research and implement the consultants' and the State Personnel Board's recommendations.

Funds were provided in the Budget Act of 1974 for the implementation of a total equivalent compensation benefit program. The budget for 1975-76 provides \$65,457,419 to continue the total equivalent compensation benefits initiated in 1974. Funding for increased employee benefits in 1975-76 is included within the price increase—TEC augmentation item.

AUGMENTATION FOR SALARY INCREASE AND EMPLOYEE BENEFITS—Continued

Input

Expenditures:							
Civil service (1974-75 program)	1973-74	1974-75	1975-76	University of California (1974-75 program)	1973-74	1974-75	1975-76
Civil service (1974-75 program)	-	\$41,400,000	\$41,400,000		-	12,107,714	11,757,419
State university and colleges (1974-75 program)	-	12,300,000	12,300,000		-	\$65,807,714	\$65,457,419
				Totals	-		
					1973-74	1974-75	1975-76
Totals, Employee Benefits 1974-75 Program	-				\$65,807,714	\$65,457,419	
General Fund—1974-75 program	-				51,007,714	50,657,419	
Special Funds—1974-75 program	-				14,800,000	14,800,000	
Other Funds—1974-75 program	-				(5,400,000)	(5,400,000)	

III. DEPOOL PUBLIC EMPLOYEES' RETIREMENT FUND

The enactment of Chapter 1399 of the Statutes of 1974 requires that the pooled assets and liabilities of the miscellaneous members of the Public Employees' Retirement System be separated or "depoled" within the PERS system. This was due to the passage of Chapter 374, Statutes of 1974, known as the Berryhill Bill which implemented the Total Equivalent Compensation

(TEC) program. This legislation provided separate benefits and contribution rates for state miscellaneous members and consequently necessitated depooling of assets and liabilities from other members. The budget for 1975-76 provides \$6,000,000 in General Fund and \$4,000,000 special funds to cover the costs of depooling.

IV. FAIR LABOR STANDARDS ACT

In 1974-75, the Legislature appropriated \$6,000,000 to fund increased costs due to recent amendments to the Federal Fair Labor Standards Act. For 1975-76, an additional \$6,000,000 has

been allocated to fund continuing state cost under the Fair Labor Standards Act.

SUMMARY BY OBJECT

	1973-74	1974-75	1975-76
Personal services	\$141,478,845	\$350,102,825	\$250,594,000
Less allocations included in departmental budgets	-139,557,845	-183,210,856	-
Net Totals, Expenditures	\$1,921,000	\$166,891,969	\$250,594,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

Budget Act Appropriations:

	1973-74	1974-75	1975-76
Chapter 129, Statutes of 1973:			
Item 86, civil service and related	\$92,083,000	-	-
Item 89, judicial	600,000	-	-
Item 89.1, one percent	6,624,000	-	-
Item 317, University of California	82,156,000	-	-
Item 324, state university and colleges	34,693,155	-	-
Chapter 375, Statutes of 1974:			
Item 87, civil service and related, salary increase (1973-74 program)	-	\$40,860,810	-
Item 90, civil service and related salary increase (1974-75 program)	-	41,605,000	-
Item 93, judicial	-	1,020,400	-
Item 94, civil service, employee benefits	-	26,600,000	-
Item 94.1, University of California, employee benefits	-	12,107,714	-
Item 94.2, FLSA augmentation	-	6,000,000	-
Item 95, state university and colleges, employee benefits	-	12,300,000	-
Item 351, University of California, salary increase (1973-74 program)	-	8,052,200	-
Item 352, University of California, salary increase (1974-75 program)	-	24,139,900	-
Item 361, state university and colleges, salary increase (1973-74 program)	-	5,894,324	-
Item 362, state university and colleges, salary increase (1974-75 program)	-	22,616,000	-

AUGMENTATION FOR SALARY INCREASE AND EMPLOYEE BENEFITS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act of 1975:			
Civil service and related, salary increase	-	-	69,765,000
University and colleges, salary increase	-	-	79,085,000
Judicial, salary increase	-	-	2,559,000
Civil service, employee benefits (1974-75 program)	-	-	26,600,000
University of California, employee benefits (1974-75 program)	-	-	(11,757,419)
State university and colleges, employee benefits (1974-75 program)	-	-	(12,300,000)
Fair Labor Standards Act	-	-	6,000,000
PERS depooling (Chapter 1399, Statutes of 1974)	-	-	6,000,000
Totals, Budget Act Appropriations	\$166,156,155	\$201,196,348	\$190,009,000
Allocation from Emergency Fund	-	185,322	-
Chapter 1123, Statutes of 1973 (retirement)	1,921,000	-	-
Prior Year Balances Available:			
Chapter 1136, Statutes of 1973	-	46,825,582	-
Totals Available	\$168,077,155	\$248,207,252	\$190,009,000
Less allocations included in departmental budgets	-118,650,176	-159,035,630	-
Balance available in subsequent years	-46,825,582	-	-
Unexpended balance, estimated savings	-680,397	-	-
TOTALS, EXPENDITURES	\$1,921,000	\$89,171,622	\$190,009,000

Special Funds

Budget Act Appropriations:			
Chapter 129, Statutes of 1973:			
Item 87, civil service and related	\$58,564,000	-	-
Item 89.2, one percent	4,816,000	-	-
Chapter 375, Statutes of 1974:			
Item 88, civil service and related, salary increase (1973-74 program)	-	\$28,686,632	-
Item 91, civil service and related, salary increase (1974-75 program)	-	18,437,000	-
Item 96, civil service and related (employee benefits)	-	14,800,000	-
Budget Act of 1975:			
Civil service and related, salary increase	-	-	41,785,000
Civil service and related, employee benefits (1974-75 program)	-	-	14,800,000
PERS depooling (Chapter 1399, Statutes of 1974)	-	-	4,000,000
Totals, Budget Act Appropriations	\$63,380,000	\$61,923,632	\$60,585,000
Prior Year Balances Available:			
Chapter 1136, Statutes of 1973	-	39,971,941	-
Totals Available	\$63,380,000	\$101,895,573	\$60,585,000
Less allocations included in departmental budgets	-20,907,669	-24,175,226	-
Balance available in subsequent years	-39,971,941	-	-
Unexpended balance, estimated savings	-2,500,390	-	-
TOTALS, EXPENDITURES	-	\$77,720,347	\$60,585,000

Other Funds

Budget Act Appropriations:			
Chapter 129, Statutes of 1973:			
Item 88, civil service and related, salary increase	(\$32,831,000)	-	-
Item 89.3, one percent	(2,612,000)	-	-
Chapter 375, Statutes of 1974:			
Item 89, civil service and related, salary increase (1973-74 program)	-	(\$11,331,000)	-
Item 92, civil service and related, salary increase (1974-75 program)	-	(23,661,000)	-
Item 97, civil service and related (employee benefits)	-	(5,400,000)	-
Chapter 1399, Statutes of 1974 (PERS depooling)	-	-	-
Budget Act of 1975:			
Civil service and related, salary increase	-	-	(\$34,070,000)
Civil service and related, employee benefits (1974-75 program)	-	-	(5,400,000)
Totals, Budget Act Appropriations	(\$35,443,000)	(\$40,392,000)	(\$39,470,000)
Prior Year Balances Available:			
Chapter 1136, Statutes of 1973	-	(26,741,841)	-
Totals Available	(\$35,443,000)	(\$67,133,841)	(\$39,470,000)
Less allocations included in departmental budgets	(-6,919,054)	(-6,557,843)	-
Balance available in subsequent years	(-26,741,841)	-	-
Unexpended balance, estimated savings	(-1,782,105)	-	-
TOTALS, EXPENDITURES	-	(\$60,575,998)	(\$39,470,000)
TOTALS, EXPENDITURES, ALL FUNDS	\$1,921,000	\$166,891,969	\$250,594,000

RESERVE FOR CONTINGENCIES

Funds are required by various state agencies for unforeseen contingencies for which no appropriation or an insufficient appropriation has been made. Amounts as required are allocated to the various agencies by the Department of Finance based

upon the determination of need. Loans are authorized to meet the needs of programs which would be curtailed due to delayed receipt of reimbursement or revenues and result in no cost to the General Fund.

Program Requirements

	1973-74	1974-75	1975-76
Unallocated balance (General Fund) -----	-	\$1,041,835	\$1,500,000

In the 1973-74 fiscal year, a deficiency appropriation was approved in the amount of \$10,900,000. All but \$1,012,953 of this was required to finance the required allocations. A deficiency appropriation of \$6,800,000 will be submitted to finance required allocations in the 1974-75 fiscal year. This will leave \$1,041,835 in the 1974-75 fiscal year to meet unforeseen contingencies. This amount is reported as an expenditure in the 1974-75 fiscal year. It is proposed that \$1,500,000 be appropriated for the 1975-76 fiscal year. The authorization to make

temporary loans was continued at \$1,500,000 in the 1974-75 fiscal year. It is proposed that this authorization to make temporary loans be continued at \$1,500,000 for the 1975-76 fiscal year.

The detail below includes allocations and loans from the Emergency Fund. All of these allocations are shown as available funds in each agency budget. The unallocated balance of the Emergency Fund shows as an expenditure in this section of the budget.

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS

STATE OPERATIONS

General Government

	General 1973-74	Emergencies 1974-75	Loans 1973-74	1974-75
Legislative:				
Assembly:				
State compensation insurance claims by members -----	\$7,660	-	-	-
Judicial:				
Judicial Council:				
Additional rent and increased space -----	-	\$16,841	-	-
Contributions to Judges Retirement Fund:				
Additional claims resulting from a State Supreme Court decision and legislation (Chapter 819, Statutes of 1973) -----	81,000	-	-	-
Executive:				
Governor's Office:				
Increased printing costs -----	50,000	-	-	-
Secretary for Agriculture and Services:				
Cooperative salary agreement with Inyo County -----	8,303	-	-	-
Office of Planning and Research:				
Terminal pay—abolished positions -----	2,117	-	-	-
Implementation of Energy Planning Council -----	100,000	-	-	-
General Administration				
Department of Justice:				
Expert witness, surveys and research in litigation lawsuits -----	142,658	-	-	-
Indemnification for Private Citizens:				
Claims -----	331,000	-	-	-
Attorney General Services -----	-	829,534	-	-
Office of Criminal Justice and Planning:				
Additional state match, state agencies -----	15,000	-	-	-
Administration and Payment of Tort Liability Claims:				
Increased claims and increase on aircraft insurance premium -----	117,086	-	-	-
State Controller:				
Claim settlement resulting from automobile accident -----	35,000	-	-	-
Secretary of State:				
Personal security charges -----	19,000	-	-	-
Ballot pamphlets cost increase -----	699,420	-	-	-
Increased positions to implement Proposition 9 -----	-	128,284	-	-
Ballot paper Revolving Fund -----	-	-	\$275,000	\$275,000
Miscellaneous:				
California Horse Racing Board:				
Increased Attorney General charges -----	7,000	-	-	-
Unallocated:				
Augmentations for Salary Increases and Employee Benefits:				
Change in method of computing judicial salary increases as determined by the Attorney General -----	-	185,322	-	-

Agriculture and Services

Department of Food and Agriculture:				
Loan to fund a demonstration project for disposing of rice straw mechanically -----	-	-	-	32,300
Museum of Science and Industry:				
Electrical fire damage and broken water main -----	37,000	-	-	-
2nd District Agricultural Association:				
Loan for temporary cash requirements -----	-	-	175,000	200,000
Department of Consumer Affairs:				
Board of Registered Construction Inspectors:				
Loan to Construction Inspectors Registration Board Fund -----	-	-	100,000	-
Athletic Commission:				
For inspection of all boxing and wrestling events -----	15,171	6,658	-	-

RESERVE FOR CONTINGENCIES—Continued

	General Emergencies		Loans	
	1973-74	1974-75	1973-74	1974-75
Board of Guide Dogs for the Blind:				
To provide funds for pro rata charges -----	-	421	-	-
Tax Preparers Board:				
Loan to Tax Preparers Fund -----	-	-	65,000	-
Franchise Tax Board:				
For initial implementation of Proposition 9 Audit Activity ----	-	339,800	-	-
Department of General Services:				
Loan to the State School Building Aid Fund -----	-	-	22,000	-
New roof on Capitol Annex -----	70,000	-	-	-
Loan to the Deferred Compensation Plan Fund -----	-	-	30,685	-
Business and Transportation				
Business:				
Department of Corporations:				
Loan because of delay in receipt of earned reimbursements ..	-	-	100,000	-
Department of Housing and Community Development:				
Loan because of delay in receipt of earned reimbursements -	-	-	75,000	-
Resources				
California Pollution Control Financing Authority:				
Loan for administrative costs -----	-	-	50,000	-
Department of Conservation:				
Emergency fire suppression and detection -----	4,713,850	4,000,000	-	-
Department of Fish and Game:				
Loan to the Fish and Game Preservation Fund -----	-	-	200,000	-
Department of Parks and Recreation:				
Loan for parimutuel operation -----	-	-	600,000	600,000
Department of Water Resources:				
Pre-emergency flood work due to heavy rains ----	100,000	-	-	-
Emergency repairs to Sacramento River levee south of Redding	-	125,000	-	-
Health and Welfare				
Health and Welfare Agency:				
Accrued vacation of data center employees occupying abolished				
positions -----	10,834	-	-	-
Education				
Education—K thru 12:				
Division of Libraries:				
Rent deficiency -----	51,700	55,000	-	-
Higher Education:				
California Educational Facilities Authority:				
Loan for administration costs -----	-	-	10,000	-
University of California:				
Student financial aid unrealized reimbursements -----	130,000	-	-	-
State University and Colleges:				
Student financial aid unrealized reimbursements -----	200,000	-	-	-
Board of Governors of the California Community Colleges:				
Replacement of fire loss -----	75,000	-	-	-
To fund a specialist in handicapped training programs -----	-	27,460	-	-
State Scholarship and Loan Commission:				
Cost overrun in data processing services -----	52,176	-	-	-
Administration of the new tuition grant program -----	-	29,038	-	-
CAPITAL OUTLAY				
General Government				
Unallocated Capital Outlay:				
Increased cost of construction loan pending reimbursement from				
the State Beach, Park, Recreational Historical Facilities				
Bond Fund of 1974 -----	-	-	-	625,000
Agriculture and Services:				
Department of General Services:				
Loan for structural survey of the State Compensation Insur-				
ance Building in San Francisco -----	-	-	-	1,750
LOCAL ASSISTANCE				
General Government				
Judicial:				
Salaries of Superior Court Judges:				
Superior court judge in Shasta County -----	6,274	-	-	-
Additional judgeships -----	-	388,275	-	-
Health benefits not previously budgeted -----	-	145,056	-	-
General Administration:				
Payments to counties for cost of homicide trials -----	377,033	-	-	-
Agriculture and Services				
Department of Food and Agriculture:				
Salaries of agricultural commissioners -----	550	-	-	-
Workmen's Compensation for Disaster Service Workers:				
Increase in number of new cases and medical treatment costs ..	75,000	-	-	-

RESERVE FOR CONTINGENCIES—Continued

Health and Welfare

	General Emergencies		Loans	
	1973-74	1974-75	1973-74	1974-75
Department of Benefit Payments:				
State share of nonfederal administrative costs -----	3,600,000	-	-	-
Department of Corrections:				
Increased court costs and county charges -----	92,215	547,282	-	-
Department of the Youth Authority:				
For reimbursement to counties for maintenance and operation				
of juvenile homes, ranches and camps due to population				
increases -----	165,000	260,700	-	-
Totals, Allocations -----	\$11,387,047	\$7,258,165	\$1,702,685	\$1,734,050

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Emergencies

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation -----	\$1,500,000	\$1,500,000	\$1,500,000
Chapter 345, Statutes of 1974 (Deficiency appropriation) ----	10,900,000	-	-
Deficiency appropriation -----	-	6,800,000	-
Totals Available -----	\$12,400,000	\$8,300,000	\$1,500,000
Allocations included in agency budgets -----	-11,387,047	-7,258,165	-
Unallocated balances, estimated savings -----	-1,012,953	-	-
TOTALS, EXPENDITURES -----	-	\$1,041,835	\$1,500,000

LOANS^a

General Fund

APPROPRIATIONS			
Budget Act appropriation -----	\$1,500,000	\$1,500,000	\$1,500,000
Loans to agencies -----	1,702,685	1,734,050	-
Loans returned or accrued for return -----	-1,702,685	-1,734,050	-
Balance -----	\$1,500,000	\$1,500,000	\$1,500,000

^a Non-governmental cost fund revenues and expenditures are excluded from overall budget totals.

MOVING AND REMODELING EXPENSE

Program Objectives and Description

The Legislature has determined that the west wing of the Capitol Building in Sacramento and the old state office building in Los Angeles are unsafe in the event of a natural disaster. In 1973-74, the Legislature appropriated \$400,000 to be allocated by executive order of the Department of Finance for the relocation of the executive branch offices located in the west

wing of the Capitol Building (\$250,000) and for the preparation of the new state office building in Los Angeles to receive the occupants of the old state office building, which will be torn down (\$150,000). These relocations were completed in November 1974. In 1974-75, the Legislature appropriated \$250,000 to be allocated by executive order of the Department of Finance for the relocation of the State Treasurer's office in Sacramento.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation	1973-74	1974-75	1975-76
Less allocations included in departmental budgets	\$400,000	\$250,000	-
Unallocated balances, estimated savings	-396,504	-	-
	-3,496	-	-

TOTALS, EXPENDITURES

	1973-74	1974-75	1975-76
	-	\$250,000	-

AUGMENTATIONS FOR PRICE INCREASES—T.E.C.

The Legislature appropriated \$26,000,000 in 1974-75 to finance price increases in excess of amounts included in individual budgets. Funds are to be allocated as necessary by executive order of the Department of Finance in augmentation of operating expense and equipment categories of various state agencies.

In 1975-76, an additional \$95,000,000 is being budgeted to be allocated by executive order of the Director of Finance to fund price increases of: state operating and equipment costs; rates of providers of medical and related services including the Medical Assistance Program (Medi-Cal); and any new Total Equivalent Compensation Program (T.E.C.)

The total equivalent compensation approach to setting salaries and wages for all state employees was first funded in 1974-75. This initial program is shown in the augmentation for salary increase and employee benefits budget. It is the desire of the Governor to involve all interested organizations in the further development of the T.E.C. program. The details of the T.E.C. package will be developed prior to the passage of the budget and presented for inclusion therein. This approach will allow for thorough discussion and input by all interested parties. To accomplish this a general amount for 1975-76 has been included in this budget item.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation	1973-74	1974-75	1975-76
Less allocations included in departmental budgets	-	\$20,000,000	\$85,000,000
	-	-1,110,241	-

TOTALS, EXPENDITURES

	1973-74	1974-75	1975-76
	-	\$18,889,759	\$85,000,000

Special Funds

APPROPRIATIONS

Budget Act appropriation	-	\$6,000,000	\$10,000,000
Less allocations included in departmental budgets	-	-2,011,375	-

TOTALS, EXPENDITURES

	-	\$3,988,625	\$10,000,000
--	---	-------------	--------------

Nongovernmental Cost Funds ^a

APPROPRIATIONS

Budget Act appropriation (expenditures)	-	-	(\$4,000,000)
---	---	---	---------------

TOTALS, EXPENDITURES, ALL FUNDS

	-	\$22,878,384	\$95,000,000
--	---	--------------	--------------

REPLACEMENT OF FEDERAL FUNDS

Many programs in the State of California are supported with the assistance of federal funds in addition to General and/or Special Funds. Periodically federal assistance is cut back or eliminated in a particular program area causing the affected program level to be reduced or requiring additional state funding. Such costs should not be assumed unless the benefits and values to the people of California clearly outweigh other po-

tential uses of the requested funds. Administration policy will be to separately review continuation of these expiring federal grants and assess them on their individual merits.

This appropriation will provide the administration with the ability to take over expiring grants which are cost and program beneficial. The appropriation is to be allocated by executive order of the Department of Finance.

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

REPLACEMENT OF FEDERAL FUNDS—Continued

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
STATE OPERATIONS

General Fund			
APPROPRIATION	1973-74	1974-75	1975-76
Budget Act appropriation (expenditures) -----	-	-	\$2,000,000
Special Funds			
APPROPRIATION			
Budget Act appropriation (expenditures) -----	-	-	\$750,000
TOTALS, EXPENDITURES, ALL FUNDS -----	-	-	\$2,750,000

LEGISLATIVE CLAIMS

Program Requirements	1973-74	1974-75	1975-76
Legislative claims -----	\$181,584	\$223,658	-
General Fund -----	123,386	169,765	-
Special funds -----	34,956	45,072	-
Nongovernmental cost funds ^a -----	23,242	8,821	-

Program Objectives and Description
Otherwise known as the "omnibus claims bill," this program includes all claims approved by the Board of Control and referred to the Legislature for payment. The program provides an equitable procedure for the payment of the following categories of claims:
(a) For which no appropriation has been made or for which no fund is available but the settlement of which has been provided for by statute or constitutional provision.
(b) For which the appropriation made or fund designated is exhausted.

(c) For which settlement is not otherwise provided for by statute or constitutional provision.
In accordance with the provisions of AB 2611, Chapter 622, Statutes of 1974, the budget year (1975-76) has been eliminated from the schedule of funds. The State Board of Control has been directed to submit special appropriation measures on a quarterly basis for all claims which have been approved by the board during each calendar year.

Authority
Government Code Section 905.2.

Expenditure by Funds:	1973-74	1974-75	1975-76
Claim of Secretary, State Board of Control:			
General Fund -----	\$123,386	\$169,765	-
Special Funds:			
State Transportation Fund:			
State Highway Account -----	8,320	32,664	-
Transportation Tax Fund:			
Motor Vehicle Account -----	4,193	6,649	-
Motor Vehicle Fuel Account -----	-	487	-
Motor Vehicle License Fee Account -----	20,588	253	-
Department of Food and Agriculture Fund -----	1,658	-	-
Architecture Public Building Fund -----	8	-	-
Bagley Conservation Fund -----	-	2,792	-
Fish and Game Preservation Fund -----	158	2,042	-
Peace Officers' Training Fund -----	-	100	-
State Fair Fund -----	31	-	-
Teachers' Credentials Fund -----	-	85	-
Totals, Special Funds -----	\$34,956	\$45,072	-
Totals, Governmental Funds -----	\$158,342	\$214,837	-
Nongovernmental Cost Funds:			
San Francisco-Oakland Bay Bridge Toll Revenue Fund -----	\$548	-	-
Unemployment Compensation Disability Fund -----	879	\$368	-
Architecture Revolving Fund -----	-	293	-
Correctional Industries Revolving Fund -----	254	-	-
Service Revolving Fund -----	7,750	-	-
State Water Quality Control Fund -----	98	-	-
Water Resources Revolving Fund -----	5,539	3,938	-
Teachers' Retirement Fund -----	14	-	-
Unemployment Administration Fund -----	3,142	3,722	-
Harbors and Watercraft Revolving Fund -----	2,869	-	-
Health Care Deposit Fund -----	(4,043) ^b	(5,007) ^b	-
Unclaimed Property Fund -----	2,149	-	-
Totals, Nongovernmental Cost Funds ^a -----	\$23,242	\$8,821	-
Totals, Claim of Secretary, State Board of Control -----	\$181,584	\$223,658	-

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.
^b The expenditures from the Health Care Deposit Fund are included in program costs for the Medical Assistance Program, Department of Health, rather than in this budget.

LEGISLATIVE CLAIMS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$123,388	\$160,085	-
Chapter 237, Statutes of 1974	9,680	-	-
Prior Year Balances Available:			
Chapter 237, Statutes of 1974	-	9,680	-
Totals Available	\$133,068	\$169,765	-
Balance available in subsequent years	-9,680	-	-
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$123,386	\$169,765	-

Special Funds

APPROPRIATIONS			
Budget Act appropriations	\$34,957	\$45,072	-
Totals Available	\$34,957	\$45,072	-
Unexpended balance, estimated savings	1	-	-
TOTALS, EXPENDITURES	\$34,956	\$45,072	-

Nongovernmental Cost Funds ^a

APPROPRIATIONS			
Budget Act appropriations	\$30,515	\$13,828	-
Less expenditures reflected in the Department of Health budget	-4,043	-5,007	-
Totals Available	\$26,472	\$8,821	-
Unexpended balance, estimated savings	-3,230	-	-
TOTALS, EXPENDITURES	\$23,242	\$8,821	-
TOTALS, EXPENDITURES, ALL FUNDS	\$181,584	\$223,658	-

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

UNALLOCATED CAPITAL OUTLAY

Lump sum appropriations for project planning and increased cost of construction have been provided from which allocations to agencies are made as needed. The expenditures from such allocations, except project planning, are included in the individual agency budgets. That part which has not been allocated but which is estimated to be needed for further allocations, is included here as an expenditure.

Funds for preparation of complete project planning are proposed to continue the presently authorized procedures for securing sound cost estimates for subsequently budgeted projects.

Expenditures from available appropriations are estimated for allocation to state agencies upon approval of the State Public Works Board as prescribed by Sections 16409, 16352 and 16354 of the Government Code and for increased cost of construction when the lowest bid on a project is in excess of the available funds for such project. Savings from completed proj-

ects are transferred to these funds and are available by law for such allocations.

An appropriation of \$150,000, the same amount as the 1974-75 appropriation, is proposed for project planning and estimating during 1975-76.

Appropriations proposed to finance the increased cost of construction during 1975-76 will be required to meet augmentations of General Fund projects under the provisions of Government Code Section 16409 in the amount of \$1,000,000 and the amount of \$8,000,000 for augmentations pertaining to Section 16352 of the Government Code from the Capital Outlay Fund for Public Higher Education.

Fund condition statements are included in this portion of the budget for two proposed bond issues to be presented to the electorate in June 1976. These bond issues will be referred to as the Higher Education Construction Program Bond Act of 1976 and the Community College Construction Program Bond Act of 1976.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
Project planning -----	\$51,750	\$179,300	\$150,000
Increased cost of construction -----	-	9,736,565	9,000,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY -----	\$51,750	\$9,915,865	\$9,150,000
General Fund -----	51,750	626,462	1,150,000
Capital Outlay Fund for Public Higher Education -----	-	9,289,403	8,000,000

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

General Fund

Project Planning

	1973-74	1974-75	1975-76
Appropriations:			
Budget Act appropriation -----	\$75,000	\$150,000	\$150,000
Prior Year Balance Available:			
Budget Act of 1973, Item 333 -----	-	29,300	-
Budget Act of 1972, Item 300 -----	6,050	-	-
Totals Available -----	\$81,050	\$179,300	\$150,000
Balance available in subsequent year -----	-29,300	-	-
Unexpended balance, estimated savings -----	-	-	-
Totals, Expenditures -----	\$51,750	\$179,300	\$150,000

Increased Cost of Construction

Appropriations:			
Budget Act appropriation -----	-	-	\$1,000,000
Transfers from other appropriations—current appropriations -----	\$137,860	\$756,437	-
Transfers from other appropriations—prior appropriations -----	56,833	-	-
Prior Year Balance Available:			
Government Code, Section 16409 -----	456,636	187,159	-
Totals Available -----	\$651,329	\$943,596	\$1,000,000
Allocations to agencies (minor capital outlay) -----	-	-	-
Allocations to agencies (current appropriations) -----	-350,987	-458,093	-
Allocations to agencies (prior appropriations) -----	-113,183	-38,341	-
Balance available in subsequent year -----	-187,159	-	-
Unexpended balance, estimated savings -----	-	-	-
Totals, Expenditures -----	-	\$447,162	\$1,000,000
TOTALS, EXPENDITURES -----	\$51,750	\$626,462	\$1,150,000

Capital Outlay Fund for Public Higher Education

Increased Cost of Construction

Appropriations:			
Budget Act appropriation -----	-	\$10,000,000	\$8,000,000
Government Code, Section 16352 -----	\$2,476,975	-	-
Totals Available -----	\$2,476,975	\$10,000,000	\$8,000,000
Allocations to agencies -----	-2,476,975	-710,597	-
TOTALS, EXPENDITURES -----	-	\$9,289,403	\$8,000,000

UNALLOCATED CAPITAL OUTLAY—Continued

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE CONSTRUCTION PROGRAM FUND §

Prior Bond Acts

Increased Cost of Construction

APPROPRIATIONS

Prior Year Balance Available:

Government Code Section 16354 -----

1973-74

\$848,812

1974-75

\$798,812

1975-76

-

Totals Available -----

\$848,812

\$798,812

-

Allocations to agencies (current appropriations) -----

-50,000

-

-

Allocations to agencies (prior appropriations) -----

-

-

-

Balance available in subsequent year -----

-798,812

-

-

Unexpended balance, estimated savings -----

-

-798,812

-

TOTALS, EXPENDITURES -----

-

-

-

Bond Act of 1966

Increased Cost of Construction

Prior Year Balance Available:

Government Code Section 16354 -----

\$915,825

\$505,294

-

Totals Available -----

\$915,825

\$505,294

-

Allocations to agencies (current appropriations) -----

-36,500

-

-

Allocations agencies (prior appropriations) -----

-374,031

-

-

Balance available in subsequent year -----

-505,294

-

-

Unexpended balance, estimated savings -----

-

-505,294

-

TOTALS, EXPENDITURES -----

-

-

-

TOTALS, EXPENDITURES, ALL FUNDS -----

\$51,750

\$9,915,865

\$9,150,000

FUND CONDITION

STATE CONSTRUCTION PROGRAM FUNDS §

Prior Bond Acts

1973-74

1974-75

1975-76

Available funds, July 1 -----

\$3,144,439

\$3,622,846

\$3,609,520

Prior year adjustments -----

525,422

-

-

Totals, Resources -----

\$3,669,861

\$3,622,846

\$3,609,520

Less Expenditures:

Capital Outlay:

California State University and Colleges -----

47,015

13,326

-

Totals, Expenditures -----

\$47,015

\$13,326

-

Available Funds, June 30 -----

\$3,622,846

\$3,609,520

\$3,609,520

Less Unencumbered Balance of Continuing Appropriations:

Increased cost of construction -----

798,812

-

-

State facilities program -----

13,326

-

-

Reserve for community college construction -----

125,218

125,218

125,218

Surplus available for appropriation -----

\$2,685,490

\$3,484,302

\$3,484,302

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

UNALLOCATED CAPITAL OUTLAY—Continued

FUND CONDITION

STATE CONSTRUCTION PROGRAM FUNDS :

Higher Education Construction Program Bond Act of 1966

	1973-74	1974-75	1975-76
Available funds, July 1	\$7,257,778	\$8,484,280	\$8,418,280
Prior year adjustment	129,476	-	-
Available funds, adjusted	\$7,387,254	\$8,484,280	\$8,418,280
Revenues—miscellaneous	16,000	-	-
Totals, Resources	\$7,403,254	\$8,484,280	\$8,418,280
Less Expenditures:			
Capital Outlay:			
California State University and Colleges	-1,116,026	66,000	-
Tort liability claims	35,000	-	-
Totals, Expenditures	-\$1,081,026	\$66,000	-
Available Funds, June 30	\$8,484,280	\$8,418,280	\$8,418,280
Surplus available for appropriation	\$7,912,986	\$8,418,280	\$8,418,280
Reserve for Unencumbered Balance of Continuing Appropriations:			
Increased cost of construction	505,294	-	-
California State University and Colleges, construction	66,000	-	-

Junior College Construction Program Bond Act of 1968

Available funds, July 1	-\$839,838	\$867,888	\$867,888
Prior year adjustments	1,131,703	-	-
Totals, Resources	\$291,865	\$867,888	\$867,888
Less Expenditures:			
Capital Outlay:			
Community college construction	-576,023	-	-
Available Funds, June 30	\$867,888	\$867,888	\$867,888
Surplus available for appropriation	867,888	867,888	867,888

Community College Construction Program Bond Act of 1972

Available funds, July 1	\$133,948,038	\$56,809,508	\$7,478,113
Totals, Resources	\$133,948,038	\$56,809,508	\$7,478,113
Less Expenditures:			
Capital Outlay:			
Community college construction	77,137,632	49,331,395	-
Totals, Expenditures	\$77,137,632	\$49,331,395	-
Treasurer's expenses, issuing and advertising bonds	898	-	-
Totals, Expenditures	\$77,138,530	\$49,331,395	-
Available Funds, June 30	\$56,809,508	\$7,478,113	\$7,478,113
Surplus available for appropriation	\$51,728,318	\$478,113	\$478,113
Reserve for unencumbered balance of continuing appropriations	5,081,190	-	-
Reserve for increased cost of construction	-	7,000,000	7,000,000

State Construction Program (Reserve Account)

Available funds, July 1	\$2,212,029	\$1,013,526	\$1,013,526
Prior year adjustments	-1,198,503	-	-
Available Funds, June 30	\$1,013,526	\$1,013,526	\$1,013,526

HEALTH SCIENCES FACILITIES CONSTRUCTION
PROGRAM FUND :

Available funds, July 1	\$155,674,484	\$91,784,860	\$54,812,860
Revenue:			
Income from surplus money investments	1,695,386	1,000,000	600,000
Totals, Resources	\$157,369,870	\$92,784,860	\$55,412,860
Less Expenditures:			
Capital Outlay:			
University of California	65,584,200	37,972,000	-
State Treasurer—bond expense	810	-	-
Totals, Expenditures	\$65,585,010	\$37,972,000	-
Available Funds, June 30	\$91,784,860	\$54,812,860	\$55,412,860
Surplus available for appropriation	91,784,860	54,812,860	55,412,860

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

UNALLOCATED CAPITAL OUTLAY—Continued

FUND CONDITION

CAPITAL OUTLAY FUND FOR PUBLIC
HIGHER EDUCATION

	1973-74	1974-75	1975-76
Accumulated surplus, July 1 -----	\$132,780,785	\$157,127,046	\$51,878,613
Prior year adjustments -----	38,145	-	-
Accumulated Surplus, Adjusted -----	\$132,818,930	\$157,127,046	\$51,878,613
Revenues:			
Revenues collected by State Lands Division -----	87,074,342	71,332,000	-
Miscellaneous -----	21,761	-	-
Totals, Revenues -----	\$87,096,103	\$71,332,000	-
Less Transfers to Other Funds:			
Bagley Conservation Fund -----	-	-20,237,000	-
Totals, Resources -----	\$219,915,033	\$208,222,046	\$51,878,613
Less Expenditures:			
Capital Outlay:			
University of California -----	7,331,000	10,135,000	2,000,000
University of California, Chapter 1, Statutes of 1971 (First Extraordinary Session) -----	12,743,991	16,197,000	-
California State University and Colleges -----	36,546,530	57,522,496	2,000,000
California State University and Colleges, Chapter 1, Statutes of 1971 (First Extraordinary Session) -----	6,129,143	40,144,857	-
Department of Education (special schools) -----	37,323	23,004,677	-
California Maritime Academy -----	-	50,000	-
Unallocated:			
Increased cost of construction -----	-	9,289,403	8,000,000
Totals, Expenditures -----	\$62,787,987	\$156,343,433	\$12,000,000
Accumulated Surplus, June 30 -----	\$157,127,046	\$51,878,613	\$39,878,613
Surplus available for appropriation -----	64,140,930	45,732,613	7,291,613
Reserve for unencumbered balance of continuing appropriation -----	36,644,259	6,146,000	6,146,000
Reserve for loan to Higher Education Construction Program Fund of 1976 -----	-	-	26,441,000
Surplus available for appropriation, Chapter 1, Statutes of 1971 (First Extraordinary Session) -----	38,542,683	-	-
Reserve for unencumbered balance of continuing appropriation Chapter 1, Statutes of 1971 (First Extraordinary Session) -----	17,799,174	-	-
BAGLEY CONSERVATION FUND			
Accumulated surplus, July 1 -----	\$77,333,696	\$44,258,562	\$22,709,778
Prior year adjustments -----	132,443	-	-
Accumulated Surplus, Adjusted -----	\$77,466,139	\$44,258,562	-
Revenues:			
Regulatory licenses and sale of documents -----	434,451	407,513	377,316
Revenues collected by State Lands Division -----	-	8,433,000	-
Totals, Revenues -----	\$434,451	\$8,840,513	\$377,316
Transfers From Other Funds:			
State Highway Users Tax Account, Transportation Tax Fund -----	900,000	900,000	900,000
Capital Outlay Fund for Public Higher Education -----	-	20,237,000	-
Totals, Resources -----	\$78,800,590	\$74,236,075	\$23,987,094
Less Expenditures:			
State Operations:			
California Coastal Zone Conservation Commission -----	2,130,863	2,170,201	1,618,683
Department of Parks and Recreation—State Park Highway Account -----	505,240	238,704	900,000
Capital Outlay:			
Department of General Services -----	90,388	-	-
Department of Health (Mental Hygiene) -----	-	1,000,000	-
Department of Parks and Recreation -----	31,814,022	47,726,703	19,520,000
Wildlife Conservation Board -----	1,515	387,897	-
Claim of Secretary, State Board of Control -----	-	2,792	-
Totals, Expenditures -----	\$34,542,028	\$51,526,297	\$22,038,683
Accumulated Surplus, June 30 -----	\$44,258,562	\$22,709,778	\$1,948,411
Surplus available for appropriations -----	2,726,933	1,212,355	892,355
Reserve for unencumbered balance of continuing appropriations -----	41,136,869	20,441,367	-
Reserve for State Park Highway Account -----	394,760	1,056,056	1,056,056

UNALLOCATED CAPITAL OUTLAY—Continued

FUND CONDITION

HIGHER EDUCATION CONSTRUCTION PROGRAM
FUND OF 1976

	1973-74	1974-75	1975-76
Proposed bond issue of 1976 -----	-	-	*
Less Expenditures:			
University of California -----	-	-	\$12,603,000
California State University and Colleges -----	-	-	13,838,000
Totals, Expenditures -----	-	-	<u>\$26,441,000</u>
Available funds, June 30 -----	-	-	*

COMMUNITY COLLEGE CONSTRUCTION PROGRAM
FUND OF 1976

Proposed bond issue of 1976 -----	-	-	*
Less Expenditures:			
Community college construction -----	-	-	\$20,407,400
Totals, Expenditures -----	-	-	<u>\$20,407,400</u>
Available Funds, June 30 -----	-	-	*

CAPITOL IMPROVEMENT FUND

Accumulated surplus, July 1 ^a -----	\$42,000,000	\$42,000,000	\$42,000,000
Less Expenditures:			
Department of General Services -----	-	-	-
Department of Public Works -----	-	-	-
Totals, Expenditures -----	-	-	-
Accumulated surplus, June 30 -----	<u>\$42,000,000</u>	<u>\$42,000,000</u>	<u>\$42,000,000</u>
Surplus available for appropriation -----	<u>42,000,000</u>	<u>42,000,000</u>	<u>42,000,000</u>

^a No expenditures are anticipated from the Capitol Improvement Fund pending subsequent legislation in accordance with the language in the Budget Act appropriation (Item 332.5, Budget Act of 1973).

* The Administration will review the needs for capital expenditures for higher education and will support a bond issue in 1976 to meet essential requirements.

SHARED REVENUES

The primary objectives of the Shared Revenue program are to maintain the fiscal strength of the various governmental entities throughout the state as well as to prevent an increase in the tax burden of their citizens.

This is accomplished by the apportionment of special monies collected by the state to local government on the basis of statutory formulas.

Program Requirements

	1973-74	1974-75	1975-76
I. For general government -----	\$44,045,934	\$46,549,088	\$46,554,000
II. For county and city purposes -----	727,972,082	733,373,338	751,452,646
TOTALS, PROGRAMS -----	\$772,018,016	\$779,922,426	\$798,006,646
General Fund -----	1,733,944	1,787,000	1,822,000
Special funds -----	742,058,262	748,608,627	766,609,646
Federal funds ^a -----	28,225,810	29,526,799	29,575,000

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

EXPENDITURES

LOCAL ASSISTANCE

I. For General Government

APPORTIONMENT OF LIQUOR LICENSE FEES

Fixed charge prescribed by Section 25761 of the Business and Professions Code:

	1973-74	1974-75	1975-76
To cities -----	\$10,606,715	\$11,316,744	\$11,481,750
To counties -----	2,432,181	2,654,545	2,693,250

Totals, Apportionment of Liquor License Fees (*Alcoholic Beverage Control Fund*) -----

	\$13,038,896	\$13,971,289	\$14,175,000
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APPORTIONMENT OF HIGHWAY PROPERTIES RENTAL RECEIPTS

Apportionment of moneys for rents of highway properties prescribed by Section 104.10 of the Streets and Highways Code (*Highway Properties Rental Account, Transportation Tax Fund*) -----

	\$2,391,090	\$2,343,000	\$2,296,000
--	-------------	-------------	-------------

APPORTIONMENT OF OFF-HIGHWAY LICENSE FEES

Apportionment of fixed charge (in lieu fee) prescribed by Sections 38230-38240 of the Vehicle Code:

	1973-74	1974-75	1975-76
To cities (one-half) -----	\$195,069	\$354,000	\$254,000
To counties (one-half) -----	195,069	354,000	254,000

Totals, Apportionment of Off-Highway License Fees (*Off-Highway License Fee Fund*) -----

	\$390,138	\$708,000	\$508,000
--	-----------	-----------	-----------

APPORTIONMENT OF FEDERAL RECEIPTS FROM FLOOD CONTROL LANDS ^a

Apportionment of moneys received from federal government from lands acquired for flood control purposes. Receipts are prorated to the counties in which such lands are located:

To counties (<i>United States Flood Control Receipts Fund</i>) ^a -----	\$163,481	\$184,790	\$185,000
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APPORTIONMENT OF FEDERAL RECEIPTS FROM FOREST RESERVES ^a

Apportionment of moneys received from federal government as states' share of receipts from forest reserves in California. Receipts are prorated to counties in which such forest reserves are located:

To counties (<i>United States Forest Reserve Fund</i>) ^a -----	\$27,520,688	\$28,754,677	\$28,800,000
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APPORTIONMENT OF FEDERAL RECEIPTS FROM GRAZING LAND ^a

Apportionment of moneys received from federal government from grazing lands in California. Receipts are prorated to counties in which such grazing lands are located:

To counties (<i>United States Grazing Fee Fund</i>) ^a -----	\$71,584	\$89,332	\$90,000
--	----------	----------	----------

APPORTIONMENT OF FEDERAL POTASH LEASE RENTALS ^a

Apportionment of moneys received from federal government from potash lands in California. Receipts are prorated to school districts (*Special Deposit Fund*) ^a -----

	\$470,057	\$498,000	\$500,000
--	-----------	-----------	-----------

TOTALS, SHARED REVENUES FOR GENERAL GOVERNMENT

	1973-74	1974-75	1975-76
Special funds -----	\$44,045,934	\$46,549,088	\$46,554,000
Federal funds ^a -----	15,820,124	17,022,289	16,979,000
	28,225,810	29,526,799	29,575,000

^a Neither receipts nor expenditures of federal funds are reported in the overall budget totals.

SHARED REVENUES—Continued

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

EXPENDITURES

II. For Cities and Counties

APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES

Fixed charge prescribed by Sections 11003.3 and 11005 of the Revenue and Taxation Code:

	1973-74	1974-75	1975-76
To cities -----	\$150,073,957	\$144,987,669	\$145,314,323
To counties -----	150,073,957	144,987,669	145,314,323
To counties, trailer coach fees -----	21,827,976	24,500,000	27,500,000

Totals, Apportionments of Motor Vehicle License Fees
(Motor Vehicle License Fee Account, Transportation Tax Fund) -----

\$321,975,890	\$314,475,338	\$318,128,646
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APPORTIONMENT OF CIGARETTE TAX

Apportionment of 30 percent of the cigarette tax pursuant to Section 30462(c) of the Revenue and Taxation Code:

To cities -----	\$62,410,799	\$64,200,000	\$66,000,000
To counties -----	15,103,229	15,300,000	15,800,000

Totals, Apportionment (Cigarette Tax Fund) -----

\$77,514,028	\$79,500,000	\$81,800,000
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APPORTIONMENT OF HIGHWAY CARRIERS' UNIFORM BUSINESS TAX FEE

Apportionment pursuant to Section 4306(b) of the Public Utilities Code of the one-tenth of 1 percent gross revenue tax imposed after October 1, 1970:

To cities and cities and counties (Highway Carriers' Business License Tax Account, General Fund) -----	\$1,541,585	\$1,625,000	\$1,660,000
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For Cities and Counties Tideland Development

APPORTIONMENT OF TIDELAND REVENUES

Apportionment pursuant to Section 6817 of the Public Resources Code 1 percent of the revenues received from tide and submerged lands, to a maximum of \$75,000, to each city or county having within its boundaries such lands granted to it by the state in which the state has reserved the rights to the mineral deposits (General Fund) -----

\$192,359	\$162,000	\$162,000
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For County Roads

APPORTIONMENT OF MOTOR VEHICLE FUEL TAX

Net receipts of 1½ cents per gallon, fixed charge prescribed by Section 2104 of the Streets and Highways Code (Highway Users Tax Account, Transportation Tax Fund) -----

\$156,000,584	\$161,211,000	\$167,001,000
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For City Streets

APPORTIONMENT OF MOTOR VEHICLE FUEL TAX

Apportionment of net receipts from 72.5 percent of 1 cent per gallon. Fixed charge prescribed by Sections 194, 2107 and 2107.5 of the Streets and Highways Code (Highway Users Tax Account, Transportation Tax Fund) -----

\$71,237,261	\$73,585,000	\$76,179,000
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For County Roads and City Streets

APPORTIONMENT OF MOTOR VEHICLE FUEL TAX

Apportionment of net receipts from 1.04 cents per gallon of motor vehicle fuel tax. Fixed charge prescribed by Section 2106, Streets and Highways Code (Highway Users Tax Account, Transportation Tax Fund) -----

\$99,510,375	\$102,815,000	\$106,522,000
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TOTALS, SHARED REVENUES FOR CITIES AND

COUNTIES

General Fund -----	\$727,972,082	\$733,373,338	\$751,452,646
Special funds -----	1,733,944	1,787,000	1,822,000
	726,238,138	731,586,338	749,630,646

TOTALS, EXPENDITURES

General Fund -----	\$772,018,016	\$779,922,426	\$798,006,646
Special funds -----	1,733,944	1,787,000	1,822,000
Federal funds ^a -----	742,058,262	748,608,627	766,609,646
	28,225,810	29,526,799	29,575,000

^a Neither receipts nor expenditures of federal funds are reported in the overall budget totals.

SHARED REVENUES—Continued

FUND CONDITION

HIGHWAY CARRIERS' UNIFORM BUSINESS
LICENSE TAX ACCOUNT, GENERAL FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$313,159	\$311,431	\$311,431
Revenues:			
One-tenth of 1 percent gross revenue tax	1,539,857	1,625,000	1,660,000
Totals, Resources	\$1,853,016	\$1,936,431	\$1,971,431
Expenditures:			
Apportionments to cities and cities and counties, (Public Utilities Code, Section 4306(b))	\$1,541,585	\$1,625,000	\$1,660,000
Accumulated surplus, June 30	\$311,431	\$311,431	\$311,431
Reserve for unencumbered balance of continuing appropriations	311,431	311,431	311,431

CIGARETTE TAX FUND

Accumulated surplus, July 1	\$9,858,599	\$9,697,113	\$10,297,113
Prior year adjustments	-7,914	-	-
Accumulated surplus, adjusted	\$9,850,685	\$9,697,113	\$10,297,113
Revenues:			
Cigarette tax	\$258,920,803	\$267,100,000	\$275,100,000
Revenues for the General Fund	-181,560,347	-187,000,000	-192,600,000
Net Revenues	\$77,360,456	\$80,100,000	\$82,500,000
Totals, Resources	\$87,211,141	\$89,797,113	\$92,797,113
Expenditures:			
Apportionments (Shared Revenues):			
To cities	\$62,410,799	\$64,200,000	\$66,000,000
To counties	15,103,229	15,300,000	15,800,000
Totals, Expenditures	\$77,514,028	\$79,500,000	\$81,800,000
Accumulated surplus, June 30	\$9,697,113	\$10,297,113	\$10,997,113
Surplus available for appropriation	9,697,113	10,297,113	10,997,113

OFF-HIGHWAY LICENSE FEE FUND

Accumulated surplus, July 1	\$284,404	\$153,246	\$153,246
Revenues:			
Off-highway license fees	251,166	708,000	508,000
Income from surplus money investments	7,814	-	-
Totals, Revenues	\$258,980	\$708,000	\$508,000
Totals, Resources	\$543,384	\$861,246	\$661,246
Expenditures:			
Apportionments (Shared Revenues):			
To cities	\$195,069	\$354,000	\$254,000
To counties	195,069	354,000	254,000
Totals, Expenditures	\$390,138	\$708,000	\$508,000
Accumulated surplus, June 30	\$153,246	\$153,246	\$153,246
Surplus available for appropriation	153,246	153,246	153,246



AGRICULTURE AND SERVICES

DEPARTMENT OF FOOD AND AGRICULTURE

The objectives of the Department of Food and Agriculture are:

To promote, protect, and further the economy of the state's agribusiness industry to the fullest extent commensurate with the public welfare.

To assure that producers, handlers, and consumers receive the true weights and measures of commodities and services purchased.

Within the authority delegated, to further and protect actively the health and welfare of the people of the state.

To assume active leadership in meeting current agricultural and environmental problems.

To identify, study, and recommend solutions to the state's agribusiness problems to the end that adequate supplies of food and fiber will be available and the industries involved will be economically sound.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Agricultural pest and disease prevention	\$11,307,248	\$13,665,615	\$14,048,340
II. Food and agricultural standards and inspection service	11,617,987	14,406,919	15,228,541
III. Agricultural marketing services	6,173,354	7,061,213	7,175,790
IV. Financial supervision of local fairs	440,817	575,411	630,780
V. Assistance to counties for agricultural purposes	2,143,510	2,194,145	2,358,346
VI. Executive Management and Administrative Services	(2,098,277)	(2,314,890)	(2,350,317)
Distributed to budgeted programs	(1,328,841)	(1,488,433)	(1,505,639)
Distributed to continuing appropriation programs, other state departments, and trust funds	778,045	826,457	844,678
Undistributed administrative costs	-8,609	-	-
VII. Unclaimed Gas Tax Augmentation:			
Distributed to continuing appropriation programs	225,082	238,524	239,355
Emergency detection, eradication or research reserve	-	963,204	1,000,000
TOTALS, PROGRAMS	\$32,677,434	\$39,931,488	\$41,525,830
Reimbursements	-1,637,322	-1,754,323	-1,749,333
NET TOTALS, PROGRAMS	\$31,040,112	\$38,177,165	\$39,776,497
General Fund	15,516,689	18,974,935	18,690,289
Department of Agriculture Fund	12,206,486	14,745,695	16,647,198
Fair and Exposition Fund	292,464	353,647	387,568
Federal funds ^a	3,024,473	4,102,888	4,051,442
Personnel man-years	1,630.8	1,755.3	1,766.5

SIGNIFICANT PROGRAM CHANGES

Program	Description	Man-years	Dollars
Ib.	Reduce effort on Japanese beetle in San Diego County	-	-\$103,569
Ib.	Eradicate oriental fruit fly	3.7	50,261
If.	Eliminate the outbreak of brucellosis	12	179,929
Ila.	Expand meat inspection program	2	65,198
IId.	Accelerate metrology	-	25,000
IId.	Reclaimed oil to meet certain specifications	2	26,664
Iie.	Increase pesticide worker safety—federal grants	-	110,000
Iie.	Increase pesticide workers safety—increased mill assessment	-	250,000
III.	Increase grain and commodity inspection	10	129,523
IV.	Expand effort on Cal OSHA—fairs	1	18,771
VI.	Add clerical staff in administrative services	3	33,286

I. AGRICULTURAL PEST AND DISEASE PREVENTION

Program Objectives and Description

Infestations of harmful pests and diseases seriously affect the ability of the agricultural industry to produce adequate supplies of food and fiber of high quality and reasonable cost. Animal diseases which are transmissible to man would endanger the health of the state's populace.

The objective of this program is to protect California agriculture and the citizens of the state against unfavorable economic, social, or environmental impact by preventing the introduction or spread of harmful plant and animal diseases, weeds, insects, and other pests. This is accomplished by:

1. The establishment and enforcement of quarantines to exclude such diseases and pests whenever possible;

2. The detection of diseases and pests now established or about to become established in California and, by identification, analysis, and evaluation after detection, arriving at recommendations for action;

3. The formulation and enactment of plans of action to eradicate or control such diseases and pests.

Activities to quarantine, detect, identify, evaluate, and eradicate or control diseases and pests are carried out by action of the Department of Food and Agriculture, either directly or with the county agricultural commissioners.

Authority

Food and Agricultural Code; Divisions 1, 4, 5, 8, 13, and 19.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	506.6	539.5	536.5	\$11,307,248	\$13,531,851	\$13,811,783
Workload adjustments	-	11.4	15	-	133,764	236,557
Totals, Agricultural Pest and Disease Prevention	506.6	550.9	551.5	\$11,307,248	\$13,665,615	\$14,048,340
General Fund	451.9	480.1	433.8	8,772,154	11,178,763	10,549,584
Department of Agriculture Fund	50.8	66.1	117.7	2,180,377	2,041,705	3,117,273
Reimbursements	3.9	4.7	-	325,316	404,647	340,783
Federal funds	-	-	-	29,401	40,500	40,700

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Program Elements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Exclusion and detection of plant pests and diseases	127.1	127.8	123.8	2,327,435	2,772,523	2,723,648
b. Control and eradication of plant pests and diseases	159.4	196	186.4	4,532,046	5,445,475	5,514,068
c. Laboratory services	56.5	61.1	61.7	1,094,704	1,318,027	1,330,814
d. Nursery service	15.5	14.5	14.7	323,071	405,802	410,896
e. Seed potato certification service	2.8	4.2	4.3	77,314	134,240	138,592
f. Animal health	87.9	89.6	100.9	1,939,003	2,469,859	2,726,987
g. Veterinary laboratory services	57.4	57.7	59.7	1,013,675	1,119,689	1,203,335

a. Exclusion and Detection of Plant Pests and Diseases

Plant pest and disease exclusion and detection encompass those activities designed to prevent undesirable economic, social, or environmental impact due to entry and establishment of plant "target pests" from outside the borders of California. Also included within this element are those activities intended to detect and evaluate new infestations occurring within the state and to prevent the spread of already established plant pests (insects, diseases, weeds, or vertebrates) by internal quarantine.

The border inspection stations have responsibility of checking for disease and pests all plants and produce entering the state by car or truck. No livestock, eggs, or poultry are inspected, but their entrance is reported to the animal health element for control and inspection.

Plants and produce shipped by air, sea, or rail are a state program responsibility but are inspected by county agricultural commissioners or the federal government in accordance with cooperative agreements and state regulations. The commissioners are under the supervision of the Director of Food and Agriculture.

Intrastate detection activities are similarly conducted by the county agricultural commissioners under the guidance of the Department of Food and Agriculture.

Ultimate responsibility for any plant infestations occurring in California is vested in the Department of Food and Agriculture, except where otherwise provided by state or federal statute. Thus, even though the actual intrastate work in detection is not done by state personnel, the effectiveness of the department's operations must be measured by the performance of the units under its supervision and guidance.

There are significant reductions in the number of vehicles inspected at the border stations and the number of infested shipments entering the state. This is a result of a full year's implementation of the California-Arizona exclusion program

where California contracts for Arizona to perform exclusion activities on the eastern border.

Output

	1973-74	
	Internal	Border
1. Number of Border and Internal Inspections of a Plant Pest or Disease Exclusion Nature:		
a. Commercial	143,252	398.8
b. Noncommercial	429,770	6,075.0
2. Dollar value of commercial shipments examined for plant pests and diseases	\$150,000,000	\$300,000.0
3. Number of Shipments Prevented Entry or Movement Under Quarantine Action:		
a. Commercial	1,546	1
b. Noncommercial	4,638	29.5
4. Dollar value of commercial shipments prevented entry or movement under quarantine action	N/A	\$1,750.0
5. Number of Certificate Actions to Safeguard the Movement of Restricted Plant and Produce Items:		
a. Certificates issued	64,558	19.2
b. Certificates examined in transit	52,746	5.3
6. Number of New Plant Pest Infestation Detections:		
a. Within parameters	223	N/A
b. Exceeding parameters	2	N/A
7. Number of local agency operations surveyed for effectiveness	7	N/A

Input	73-74	74-75	75-76
Expenditures	127.1	127.8	123.8

b. Control and Eradication of Plant Pests and Diseases

The purpose of this element is to minimize the undesirable economic, social, and environmental impacts on the agricultural industry and the public, from identified infestations of vertebrate or invertebrate plant pests, plant diseases and noxious weeds, predatory animal damage, and to maintain apiary quality.

This element achieves its stated objectives by employing effective control or eradication measures whenever feasible, and by providing training and advisory services to county agricultural commissioners and their staff.

By legislative act the pink bollworm program is now fully funded by the cotton industry through bale assessments. Industry funding for curly top virus control has been increased to 65 percent of program costs. The Japanese beetle program will realize a savings due to a reduction in temporary help and contractual services. Funds from Japanese beetle eradication and the departmental emergency fund will be used on oriental fruit fly where an emergency situation has developed. The large infestation of oriental fruit fly was discovered in September 1974. The pest poses an immediate and major threat to the California agricultural industry and homegrown fruits and vegetables. \$106,000 of the savings from Japanese beetle eradication and \$37,000 of emergency funds in 1974-75 is allocated for oriental fruit fly where an emergency situation exists. \$50,000 is included in 1975-76 to complete eradication. Legislation will be proposed by the department to gain industry participation in the grapeleaf skeletonizer eradication program.

Output

	1973-74	1974-75	1975-76
Pink Bollworm Control/ Eradication:			
Cotton acreage surveyed	990,500	1,270,000	1,270,000
Curly Top Virus Control:			
Wild host acreage surveyed	1,200,000	1,200,000	1,200,000
Wild host acreage treated	144,955	160,000	160,000
Grapeleaf Skeletonizer Eradication:			
Properties surveyed	139,898	97,485	100,000
Properties treated	31,829	34,722	35,500
Woolly Whitefly Control:			
Properties surveyed	4,450	4,200	4,200
Properties treated	460	160	16
Japanese Beetle Eradication:			
Properties surveyed	31,225	36,230	36,230
Properties treated	10,489	11,082	31
Acres parkland surveyed	1,153	1,153	1,153
Acres parkland treated	832	992	
Properties trapped	3,003	3,189	3,189
Comstock Mealybug Eradication:			
Properties surveyed	59,535	65,000	71,500
Properties treated	7,952	8,000	7,000
Fruit tree acreage surveyed	2,983	10,000	12,000
Fruit tree acreage treated	621	1,050	1,200

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Tristeza Virus Control:	1973-74	1974-75	1975-76	Vertebrate Pest Control			
Citrus acreage tested	2,784	3,000	3,000	Rangeland, Cropland,			
Virus index tests	82,076	82,500	82,500	Waterways and Right-			
Branched Broomrape Eradication:				of-Way:			
Tomato acreage surveyed	17,355	20,144	21,000	Acreage surveyed	4,471,134	4,475,000	4,475,000
Tomato acreage treated	497	411	325	Acreage treated	808,406	808,500	808,500
Noxious Weed Eradication				Predatory Animal Damage			
Rangeland, Cropland,				Control:			
Waterways and Right-				Number of complaints re-	11,836	12,428	13,049
of-Way:				solved			
Acreage surveyed	560,000	575,000	575,000	Bee Diseases:			
Acreage treated	2,645	2,660	2,660	Colonies inspected	194,510	195,600	195,600
				Diseased colonies de-			
				stroyed	751	800	800
Input	73-74	74-75	75-76	1973-74	1974-75	1975-76	
Expenditures	159.4	196	186.4	\$4,532,046	\$5,445,475	\$5,514,068	

c. Laboratory Services

The five laboratories comprising laboratory services are botany, entomology, plant nematology, pathology and seed. The objective of these laboratories is to provide accurate and timely agricultural pest identification service to plant protection units within the department and to other state departments, federal and county agencies, the agricultural industry, universities, museums and the general public.

Output							
1. Number of identifications and/or tests made	1973-74	1974-75	1975-76				
	85,276	90,559	93,712				
2. Number of Identifications and/or Tests Made For:							
a. Federal agencies	2,083	2,114	2,122				
b. Departmental units	8,844	9,846	10,411				
c. State of Arizona—six border stations	1,029	1,400	1,650				
Input	73-74	74-75	75-76	1973-74	1974-75	1975-76	
Expenditures	56.5	61.1	61.7	\$1,094,704	\$1,318,027	\$1,330,814	

	1973-74	1974-75	1975-76
d. Counties	61,895	64,792	66,971
e. Extension service	1,320	1,535	1,550
f. Universities	5,604	5,707	5,713
g. Other states	651	670	687
h. Public and others	3,850	4,493	4,708
3. Number of units using Laboratory Services (excluding individuals from the public)	92	94	96
4. Number of Specimens Sent to Other Agencies:			
a. For initial identification or diagnosis	51	62	65
b. To confirm the state's identification or diagnosis	121	131	156

d. Nursery Services

Nursery service initiates and maintains programs to coordinate and supervise the enforcement by county agricultural commissioners of state laws which regulate the growing, handling, and distribution of nursery stock. Persons selling nursery stock are licensed to enable effective enforcement work.

The unit provides uniformity in regulatory work and leadership in pest detection programs in nurseries to provide for adequate freedom of movement of nursery stock, to keep the nursery trade from becoming involved in restrictive quarantines, and to assure orderly marketing of nursery stock. Cooperative research is undertaken to solve nursery-related pest problems.

Voluntary registration and certification programs are provided to nurserymen as a means of producing and marketing plants relatively free of virus diseases, disorders, and economic plant pests.

The nursery services are supported by fees collected for licenses and services performed in nursery stock registration and certification.

Output	1973-74	1974-75	1975-76
1. Value of nursery stock produced in California	\$316,000,000	\$346,000,000	\$376,000,000
2. Value of nursery stock certified	\$22,995,000	\$25,110,540	\$23,000,000
3. Number of nursery inspections and reinspections	30,044	31,546	32,000
4. Number of licenses issued to operate nurseries	7,377	7,745	7,800
5. Number of nurseries authorized to use origin certificates	2,059	2,161	2,260
6. Number of applications entered in voluntary registration and certification programs	215	200	200
7. Number of participants in registration and certification programs	156	150	150
8. Certification Activities:			
A. Growing grounds (acres)	1,802	1,780	1,780
B. Trees (number)	6,078	6,000	6,000
Input	73-74	74-75	75-76
Expenditures	15.5	14.5	14.7
	1973-74	1974-75	1975-76
	\$323,071	\$405,802	\$410,896

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

e. Seed Potato Certification Service

California's industry-supported seed potato certification program commenced in 1915 when it became evident that potatoes could no longer be produced commercially unless seed, meeting strict standards of pest cleanliness and varietal purity, was available for planting.

The fitness of potatoes to qualify for certification is determined by inspection and testing of plants and tubers for serious

pests, grade standards and varietal purity.

Over 3,000 acres of seed potatoes are entered for certification annually. This acreage is grown and harvested over a 12-month period throughout the state.

Currently, certified seed growers are supplying sufficient seed to meet the needs of California's commercial growers.

Output

Value of certified seed produced	-----
Value of seed exported	-----
Estimated savings to potato industry	-----

1973-74	1974-75	1975-76
\$2,950,000	\$3,200,000	\$3,200,000
500,000	500,000	500,000
26,000,000	26,000,000	26,000,000

Input

	73-74	74-75	75-76
Expenditures	2.8	4.2	4.3

1973-74	1974-75	1975-76
\$77,314	\$134,240	\$138,592

f. Animal Health

This element is responsible for the detection, control, and eradication of animal diseases in the State of California. Detection activities include surveillance, examination, testing, and autopsies performed both in the field and in the laboratories.

Disease control is accomplished through vaccination, testing, and elimination of infected animals; cleaning and disinfection of premises; and restriction of movement by hold orders, quarantines, or movement permits with controlled destination of animals with disease, exposed to disease, or contaminated with deleterious substances.

Eradication efforts are made through nationwide programs to break the cycle of infection by test and removal of infected animals, sterilization of garbage fed to swine, fumigation of hatching eggs, and herd treatment for external parasites. Owners whose animals are removed are in some cases indemnified for removal.

Preventive activities are directed toward protecting against the entry of foreign diseases and diseases already successfully eradicated in California. This is done by destruction of ships and aircraft garbage, inspection of shipments of animals from other states, and by quarantines when applicable.

In 1969 California was declared brucellosis free but is now faced with a large outbreak of brucellosis in the dairy herds in California. The outbreak is in large part a result of the importation of large numbers of dairy heifers from other parts of the United States. An increasing number of the imported dairy heifers are infested with brucellosis.

In order to augment current efforts to eradicate this disease 12 man-years and \$179,929 are being added to the program subject to participation by industry in the funding, to be secured through legislative or administrative action.

Output

1. Number of Animals Tested:	-----
a. Livestock	-----
b. Show or sale horses	-----
2. Number of vaccinations	-----
3. Number of inspections	-----
4. Number of investigations	-----

1973-74	1974-75	1975-76
961,376	1,000,000	1,000,000
2,743	3,000	3,000
341,000	400,000	400,000
10,500,000	11,000,000	11,000,000
4,320	4,500	4,500

Input

	73-74	74-75	75-76
Expenditures	87.9	89.6	100.9

1973-74	1974-75	1975-76
\$1,939,003	\$2,469,859	\$2,726,987

g. Veterinary Laboratory Services

Laboratory assistance is provided by five laboratories strategically located at Petaluma, San Gabriel, Turlock, Fresno, and Sacramento. These laboratories conduct tests, perform autopsies, and provide diagnostic support for state and federal

animal health regulatory veterinarians, veterinary practitioners, poultrymen, state meat inspection, milk and dairy food control, and university and extension veterinarians. A fee is charged for all diagnostic work performed by the laboratories.

Output

Serological tests on all diseases	-----
Number of poultry cases diagnosing diseases or conditions	-----
Number of poultry specimens autopsied or examined	-----
Number of livestock cases diagnosing diseases or conditions	-----
Number of livestock or specimens autopsied or examined	-----

1973-74	1974-75	1975-76
1,261,413	1,131,166	1,265,074
12,568	24,236	25,092
104,935	192,998	200,762
9,461	8,099	8,283
28,917	33,548	33,468

Input

	73-74	74-75	75-76
Expenditures	57.4	57.7	59.7

1973-74	1974-75	1975-76
\$1,013,675	\$1,119,689	\$1,203,335

II. FOOD AND AGRICULTURAL STANDARDS AND INSPECTION SERVICE

Program Objectives and Description

This program is responsible for:

The assurance that meat, meat food products, milk, milk products, and products resembling milk products are wholesome, properly labeled, and in compliance with adequate standards.

The enforcement of laws relating to pesticide regulatory activities, including residues and pest control activities, to protect the environment, agriculture, agricultural workers, and the general public from the potential harmful effects of pesticides and other materials used in agricultural production. The regulation of commercial fertilizers to assure uniform product labeling and to assure buyers that products they purchase are as represented by the label. The regulation of commercial feed and livestock remedies to assure buyers that the products they

purchase are as represented by the label and can safely be used for the production of livestock and poultry when labeled directions are followed. Providing the necessary deterrent factor to remove from the channels of trade those food and agricultural products which fail to meet minimum quality standards.

The protection of the consumer by providing regulatory services in the areas of measure and count of consumer goods, labeling and advertising of petroleum products, training and licensing of weighmasters, and standardization of weighing and measuring devices.

Authority

Food and Agricultural Code, Divisions 6, 7, 9, 10, 11, 12, 15, 17, 18; Business and Professions Code, Division 5 and 8.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Program Requirements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	630.9	702.5	699.8	\$11,617,987	\$14,277,528	\$14,820,801
Workload adjustments -----	-	0.5	6	-	129,391	407,740
Totals, Food and Agricultural Stand-						
ards and Inspection Service -----	630.9	703	705.8	\$11,617,987	\$14,406,919	\$15,228,541
General Fund -----	276.8	304.8	307.5	4,997,112	5,873,827	6,196,693
Department of Agriculture Fund -----	179.5	203.6	205.2	3,326,757	4,255,609	4,792,706
Reimbursements -----	174.6	194.6	193.1	360,844	279,905	293,210
Federal funds -----	-	-	-	2,933,274	3,997,578	3,945,932

Program Elements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Meat inspection -----	349.2	379.6	383.2	5,898,010	7,285,099	7,530,795
b. Milk and dairy foods control -----	47.5	48.2	48.3	864,634	1,018,997	1,039,833
c. Fruit and vegetable quality control -----	39.8	45.6	45.6	735,645	915,341	936,701
d. Quantity and quality assurance -----	63.6	69.7	71.2	1,433,455	1,648,301	1,715,375
e. Pesticide control -----	86.4	115.2	112.9	1,861,624	2,476,343	2,954,097
f. Commercial fertilizer control -----	17.8	16.7	16.7	318,449	427,153	415,159
g. Feed and livestock remedies control -----	24.9	24.6	24.6	460,969	535,374	536,971
h. Seed service -----	1.7	3.4	3.3	45,201	100,311	99,610
i. Chemistry laboratory services -----	-	-	-	(1,305,285)	(1,567,097)	(1,622,652)

a. Meat Inspection

To provide effective protection of the meat supply within the state, the meat inspection element provides continuous inspection for about 800 slaughter and/or processing plants, while the federal meat inspection service inspects about 450 plants. Continuous inspection provides assurance that meat products approved have a minimum level of slaughtering and processing defects, are produced according to procedures and in sanitary surroundings based on federal government standards, and are labeled accurately with approved labels. California has entered into a cooperative agreement with the United States Department of Agriculture in which approximately 50 percent of California's meat inspection costs are reimbursed to it by the federal government.

The meat inspection element provides inspection of meat, meat food products, poultry and poultry food products, an important source of the state's total supply of food. This inspection protects the health and welfare of consumers by ensuring only wholesome, clean, and truthfully labeled meats reach the retail market and by preventing the meat from carcasses of 250,000 animals which died on farms, otherwise than by slaughter, from reaching the retail market. The responsibility for this inspection is divided between the federal meat inspection service (for interstate products) and the state meat inspection element (intrastate products).

Two additional inspector positions are proposed to certify that the tallow produced in California for export to Japan does not come from diseased animals.

Output

1. Meat inspected and passed from slaughter (cattle, sheep, swine and poultry) -----	
2. Processed meat food products inspected and passed (meat and poultry) -----	
3. Meat condemned and meat food products condemned on re-inspection (meat and poultry) -----	
4. Meat unfit for human consumption inspected for pet food -----	
5. Meat unfit for pet food condemned -----	
6. Number of plants under inspection (slaughtering and processing) -----	
7. Number of meat samples analyzed -----	
8. Number of labels approved -----	

1973-74
385,340,568
1,217,325,683
19,587,597
210,684,702
2,509,793
824
6,692
3,493

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	349.2	379.6	383.2	\$5,898,010	\$7,285,099	\$7,530,795

b. Milk and Dairy Foods Control

The Bureau of Milk and Dairy Foods Control has the responsibility for assuring the wholesomeness of milk and milk products, and products resembling milk products. This is accomplished by enforcing the provisions of the law dealing with the standards and composition and purity, and the requirements and limitations for the production, processing, and distribution of milk and milk products, and products resembling milk products.

This element also enforces the law and regulations to control weighing, sampling, and testing of milk where such measurements determine the value of the product.

In addition to the intrastate activities outlined above, milk and dairy foods control inspects and certifies dairies, milk plants, dairy laboratories, and milk-container fabricators for interstate sale, and sales to federal installations. The bureau also provides plant inspections and product grading for the U.S. Department of Agriculture on a reimbursable basis.

To minimize duplication, this element enforces a program of pesticide control in milk products, and collaborates with state and federal agencies on radiological surveillance, as well as the water quality control programs for environmental control on dairies.

The principal objective of this program is to insure that the California consumer can purchase and consume milk and other milk products from any retail outlet in the state with the assurance that the products they receive will be pure, wholesome, and otherwise as represented.

Output

1. Pounds of milk produced in California per year -----	10,348,000,000
2. Number of final packaging units of milk and milk products -----	1,827,000,000
3. Final packaging units inspected for purity, quality, and quantity -----	119,000
4. Percentage found in compliance with all standards -----	84.6%
5. Number of milk producers as of 1/1/74 -----	3,669
6. Number of processing distributors -----	724
7. Number of Inspections Performed:	
a. Raw milk level -----	20,300
b. Finished product level -----	33,300

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	47.5	48.2	48.3	\$864,634	\$1,018,997	\$1,039,833

Statutes regulating products resembling milk products have been found to be constitutional and reasonable by the appellate courts of the state. Enforcement of these statutes, along with

new ingredient and nutritional labeling requirements represent a continuing workload responsibility.

c. Fruit and Vegetable Quality Control

The purpose of this element is to inspect fruits, nuts, vegetables, and honey to assure minimum legal standards of quality, packaging, and labeling.

Inspections are performed at the production, wholesale, and retail levels by county agricultural personnel who are trained and supervised by state personnel.

In addition to the inspections and certification service conducted by the state and county, state personnel operate highway inspection stations to ensure maximum coverage of the various

channels of distribution and verify the general validity of the certificates.

The element is also responsible for inspecting avocados to ensure that all avocados offered for sale are certified as meeting the standards of quality and maturity, etc. This mandatory inspection and certification is due to the enactment of Chapter 1261, Statutes of 1972. It is supported by a fee charged for each container of avocados.

Output

	1973-74	1974-75	1975-76
1. Containers of Fruits, Vegetables, Nuts, and Honey Inspected at:			
a. Production, wholesale and retail levels	198,108,292	200,000,000	200,000,000
b. Inspection stations	35,672,387	37,000,000	37,000,000
c. Processing controls issued	5,961	6,500	6,500
2. Containers of Fruits, Vegetables, Nuts, and Honey Rejected at:			
a. Production, wholesale and retail levels	812,047	850,000	850,000
b. Inspection stations	221,295	225,000	225,000
c. Processing controls received	7,589	8,000	8,000
3. Classroom training of county personnel (man-hours)	2,731	3,000	3,300
4. Total annual value (1973) of California fruits and vegetables	\$2,743,000,000	-	-

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	39.8	45.6	45.6	\$735,645	\$915,341	\$936,701

d. Quantity and Quality Assurance

The Division of Measurement Standards, in a cooperative program with county sealers of weights and measures, provides regulatory services in the four major areas of responsibility:

1. Quantity declarations of commodities in containers.
2. Quality, labeling and advertising of petroleum products.
3. Weighing of bulk commodities.
4. Accuracy of devices used to determine weight, measure and count.

This element is organized into three regions of California: northern, central, and southern. Each region is staffed with a manager, and personnel from the four programs. Coordination of the regions and overall responsibility of the statewide program rests with the elements' headquarters in Sacramento.

All primary standards of weights and measures are maintained in the Sacramento headquarters. Working standards used by state and county weights and measures officials are tested and must conform to these primary standards. The state's standards are traceable to the National Bureau of Standards and through this chain the public is assured of the accuracy of commercially used weighing and measuring devices.

The Division of Measurement Standards is proposing a \$25,000 contract to develop a uniform way of measuring acoustics, dimension, electricity, flow, force, frequency/time, mass, magnetism, pressure, photometry, pyrometry, temperature, radiation, sound, environmental standards, and luminous intensity.

Labeling lubricating oils (Chapter 1273, Statutes of 1974), provides that all lubricating oil regardless of its origin, or any product that is a blend of recycled oil and new oil, shall meet

certain specifications; makes it unlawful for any person to sell motor oil which does not have conspicuously marked SAE classification on the container; deletes provisions which require that previously used motor oil be labeled as used oil. Two provisions are included to meet the provisions of Chapter 1273.

Output

	1973-74	1974-75	1975-76
1. Number of Inspections:			
a. Packaged products	68,619	69,120	71,000
b. Petroleum products	15,515	15,200	15,250
c. Bulk commodities	3,459	3,575	3,600
2. Number of Violations in Packaged Products:			
a. Labeling	900	850	800
b. Shortages	357,455	357,955	358,300
3. Number of Violations in Petroleum Products:			
Quality, labeling and advertising	12,007	11,100	10,800
4. Number of violations in bulk containers	739	720	700
5. Number of Disciplinary Actions:			
a. Packaged products	5,706	5,750	5,750
b. Petroleum products	296	285	270
c. Bulk commodities	40	35	30

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures:						
Quantity control	26.1	24.8	26.3	\$226,370	\$271,979	\$287,190
Devices	14.1	18.4	18.4	422,245	442,051	479,426
Petroleum products	9.9	10.3	10.3	502,419	593,831	597,842
Weighmaster enforcement	13.5	16.2	16.2	282,421	340,440	350,917
Totals	63.6	69.7	71.2	\$1,433,455	\$1,648,301	\$1,715,375

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

e. Pesticide Control

Over \$25 million acres of agricultural land plus a great number of gardens, industrial areas, and stored products are treated with pesticides annually. In fiscal year 1973-74, \$273 million worth of pesticides were reported sold in California.

California registers pesticides (economic poisons) and fertilizing materials annually prior to sale in the state. The registration process requires thorough and continuing evaluation of each claim on the product label for clarity of technical accuracy and product compliance with federal and state law and department regulations. These regulations are developed and enforced to provide safety for workers and proper use of pesticides. Inspection, sampling and testing of pesticide products are done to assure that they are registered properly, labeled, and ingredients conform to label statements. Unlabeled, misbranded or deficient products are quarantined from sale and subject to further enforcement actions.

A large population of dealers, pesticide salesmen and advisers are employed in contacting pesticide users. Applicants for agricultural pest control licenses, pilot certificates, pesticide dealer licenses and agricultural pest control adviser licenses are examined and, if qualified, are licensed to operate. Regulations are

developed and adopted to establish operating standards to which licensees must conform.

Throughout the state, farm commodities used as food are sampled and tested for pesticide residue. Products found with illegal residues are quarantined for removal from sale and followup is made for correction of improper practices.

Coordination is maintained with county agricultural commissioners at the local level and the Food and Drug Administration on interstate problems. Assistance is also given to the county agricultural commissioners in developing local programs for the regulation of pesticides.

Federal grants totaling \$110,000 from the Environmental Protection Agency (EPA) will be used to determine the advantages and disadvantages of alternate methods of enforcing the pesticide worker safety regulations and to locate and study problem areas where certain pesticides are causing injury to workers. It is proposed that the mill assessment on pesticides be administratively increased from six mills (\$0.006) to eight mills (\$0.008). The \$250,000 of revenue generated from this increase is to be used to augment the current pesticide safety activities.

Output

Pesticide Registration,
Worker Safety, and
Environmental
Protection:

	1973-74	1974-75	1975-76
Registrants (pesticides and fertilizers) -----	1,155	1,200	1,200
Products registered -----	10,149	10,000	10,000
Labels reviewed -----	10,500	11,000	11,500
Experimental permits -----	650	700	800
Authorizations issued -----	115	150	200
Field worker reentry safety intervals -----	45	10	10
Field worker illnesses reported -----	157	150	150
Information requests -----	2,200	2,400	2,600
Pesticide Product Quality:			
Pesticide samples collected -----	1,483	2,000	2,000
Pesticide products found deficient -----	132	140	140

Pesticide products found
unregistered or mis-
labeled -----

77 50 45

Pesticide product quaran-
tine actions -----

129 100 75

Pesticide Use Enforcement:

Pest control operators -----	1,489	1,600	1,700
Pest control advisers -----	2,408	2,550	2,750
Pesticide dealers -----	691	700	700
Branches -----	310	320	320
Agricultural pilots -----	857	875	875
Number of enforcement actions -----	13	15	15

Pesticide Residue:

Produce samples drawn -----	7,531	8,200	8,200
Produce overtolerance -----	238	175	150
Hay and fodder samples -----	1,559	1,800	1,800
Hay and fodder overtolerance -----	147	75	50
Environmental monitoring samples -----	96	200	200

Input

	73-74	74-75	75-76
Expenditures -----	86.4	115.2	112.9

	1973-74	1974-75	1975-76
	\$1,861,624	\$2,476,343	\$2,954,097

f. Commercial Fertilizer Control

This element of the Fertilizer, Feed and Livestock Remedy Program provides protection to the California producer of food and fiber crops. All fertilizing materials require complete labeling stating nutrient content and ingredient composition. The users of these products must depend on complete label information in purchasing and using fertilizing materials for maximum production. The user also relies on label integrity to achieve the lowest unit cost. Mislabeling or adulteration could result in serious economic loss to the user.

An intensive inspection and sampling program is utilized to insure compliance with all statewide labeling requirements.

	1973-74	1974-75	1975-76
Output			
1. Annual tonnage of fertilizing materials -----	3,000,000	3,200,000	3,500,000
2. Number of Registrants:			
a. Commercial fertilizers -----	550	550	560

	73-74	74-75	75-76
Input			
Expenditures -----	17.8	16.7	16.7

b. Agricultural minerals -----	200	200	225
3. Number of Inspections:			
a. Commercial fertilizers -----	1,200	2,100	2,400
b. Agricultural minerals -----	125	275	400
4. Number of Samples:			
a. Commercial fertilizers -----	1,165	2,000	2,600
b. Agricultural minerals -----	75	200	400
5. Number of Corrective Actions:			
a. Investigations -----	25	35	45
b. Hearings -----	4	9	12
c. Quarantines and notice of hearings -----	25	25	25
d. Prosecutions -----	2	5	7

	1973-74	1974-75	1975-76
	\$318,449	\$427,153	\$415,159

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

g. Feed and Livestock Remedies Control

This element of the Fertilizer, Feed and Livestock Remedies Program provides protection to the producers of livestock and poultry who buy and use over 8,000,000 tons of feed annually in the production of meat, milk and eggs. Complete labeling is required so that the user can select and use these products with confidence and efficiency keeping the cost of meat, milk and eggs at a minimum. The user is also assured that commercial feeds and feed additives will not cause illegal drug or pesticide residues or other contaminants in the products produced for human consumption and that these products will be safe and wholesome.

Livestock remedies are also required to be registered and labeled so that livestock and poultry producers can depend on these products to effectively control disease problems when used as directed on the label.

An intensive inspection program supports labeling requirements and conformance with required regulations.

Output

	1973-74	1974-75	1975-76
1. Annual tonnage of commercial feeds -----	8,000,000	8,500,000	8,750,000
2. Annual Dollar Value of:			
a. Commercial feeds -----	\$850,000,000	\$1 billion	\$1 billion
b. Livestock remedies -----	\$65,000,000	\$75,000,000	\$80,000,000
3. Number of Licenses:			
a. Commercial feeds -----	1,100	1,200	1,250
b. Livestock remedies -----	285	300	325
4. Number of Inspections:			
a. Commercial feeds -----	1,900	2,750	3,000
b. Livestock remedies -----	110	300	425
5. Number of Samples:			
a. Commercial feeds -----	2,357	3,000	3,600
b. Livestock remedies -----	50	250	460
6. Number of Corrective Actions:			
a. Investigations -----	35	75	85
b. Hearings -----	3	8	12
c. Quarantine and notice of warnings -----	33	35	37
d. Prosecutions -----	1	3	6

Input	73-74	74-75	75-76
Expenditures -----	24.9	24.6	24.6

	1973-74	1974-75	1975-76
Expenditures -----	\$460,969	\$535,374	\$536,971

h. Seed Service

Seed service initiates and maintains programs to coordinate and supervise enforcement and inspection work done by the county agricultural commissioners and performs field seed certification work. The element also administers the One-Variety Cotton Districts Act which authorizes only the Acala variety of cotton to be planted in the San Joaquin Valley, thus assuring the growing of the most profitable and uniform cotton variety.

Official sampling and inspection work determines compliance with the California Seed Law as to specific quality statements on seed labels, freedom of the seed from primary noxious weed seeds, and proper labeling of treated seed. State responsibility in the seed certification activity is for directing, training, and coordinating work.

Seed service receives financial support for its activities up to 50 percent from industry funds.

Output

1. Pounds of seed planted in California -----			
2. Number of official seed samples drawn -----			
3. Number of "stop-sales" written -----			
4. Number of premises inspected -----			
5. Number of lots of seed inspected -----			
6. Number of seed certification samples drawn -----			
7. Number of certified seed mill inspections -----			
8. Number of acres planted to "Acala" cotton -----			

	1973-74	1974-75	1975-76
1. Pounds of seed planted in California -----	290,000,000	291,000,000	291,000,000
2. Number of official seed samples drawn -----	731	1,000	1,500
3. Number of "stop-sales" written -----	1,200	1,500	1,600
4. Number of premises inspected -----	8,500	9,000	9,500
5. Number of lots of seed inspected -----	64,500	68,000	68,000
6. Number of seed certification samples drawn -----	450	500	500
7. Number of certified seed mill inspections -----	820	850	700
8. Number of acres planted to "Acala" cotton -----	900,000	1,200,000	1,000,000

Input	73-74	74-75	75-76
Expenditures -----	1.7	3.4	3.3

	1973-74	1974-75	1975-76
Expenditures -----	\$45,201	\$100,311	\$99,610

i. Chemistry Laboratory Services

Analyses are made of meat products, dairy products, feeds, fertilizers, livestock remedies and economic poisons for label guarantees and containers; milk, meat, field crops and agricultural commissioners' drift samples for pesticide residues; meat and milk for biological residues; and feeds for toxins.

Microbiological tests are made for cleanliness of milk products; analyses of standard milk samples, used for instrumental calibration, for fats, lactose and protein; and milk testing glass-

ware is calibrated.

By use of two mobile laboratories, analyses are made of preharvest samples and crop foliage in one day, to insure worker's safety and environmental pesticide monitoring.

Two additional chemists are being added in 1975-76; one chemist for the increased number and more complex pesticide residue analyses; the other for increased and new meat laboratory analyses for soy, selenium and carcinogenic agents.

Program Effectiveness Measurements for Dairy-Meat Laboratory

All Routine Dairy and Meat Laboratory Samples Are to be Completed One Week After Receipt (8 days):

Routine meat -----			
Route dairy -----			
The Number of Analyses Performed in the Dairy and Meat Laboratories Are:			
Meat analyses -----			
Dairy analyses -----			
Dairy glassware calibrated -----			

	1973-74	1974-75	1975-76
Routine meat -----	98.3%	98%	98%
Route dairy -----	95.9%	97%	98%
Meat analyses -----	18,388	19,000	22,000
Dairy analyses -----	29,283	32,000	34,000
Dairy glassware calibrated -----	12,085	12,000	8,000

Output—Feed-Fertilizer Laboratory

Results of feed samples reported within three weeks -----			
No. of analyses -----			
Results of fertilizer samples reported within three weeks -----			
No. of analyses -----			

	1973-74	1974-75	1975-76
Results of feed samples reported within three weeks -----	62%	75%	80%
No. of analyses -----	16,674	N/A	N/A
Results of fertilizer samples reported within three weeks -----	29%	50%	60%
No. of analyses -----	6,396	N/A	N/A

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Output—Pesticide-Residue Laboratory

Results Reported on Day of Sample Receipt:

Economic poison laboratory	15%	17%	18%
Pesticide-residue laboratory	30%	30%	30%

Results Reported Within One Week of Receipt of Sample:

Economic poison laboratory	75%	78%	78%
Pesticide-residue laboratory	40%	40%	40%

Results Reported Later Than One Week After Receipt of Sample:

Economic poison laboratory	10%	5%	4%
Pesticide-residue laboratory	30%	30%	30%

Number of Determinations:

Economic poison laboratory	4,000	4,500	5,000
Pesticide-residue laboratory	30,000	33,000	35,000

Output—Mobile Laboratories

	1973-74	1974-75	1975-76
Turnaround time, routine samples—one day	90%	95%	95%
Ability to perform all analyses requested	85%	90%	90%
Number of samples	1,786	3,000	3,000
Number of analyses	3,435	6,000	6,000

Input

Expenditures	\$1,305,285	\$1,567,097	\$1,622,652
Recovery From:			
Milk and dairy foods control	-196,200	-224,920	-231,602
Pesticide control	-585,856	-732,751	-751,940
Commercial fertilizer control	-116,742	-134,938	-129,381
Feed and livestock remedies control	-218,628	-269,440	-270,141
Meat inspection	-187,859	-205,048	-239,588

Net Totals

Personnel man-years are included in the using elements.

III. AGRICULTURAL MARKETING SERVICES

Program Objectives and Description

California agriculture produces 200 different crops which enter state, national and international commerce for human consumption. These commodities are faced with a myriad of problems including orderly marketing, reduction of economic waste, assurance of supply, consumer protection, and price determination in moving through the various trade channels. Agricultural Marketing Services assists in resolving these problems by collecting and disseminating marketing and economic information, identifying and helping to resolve marketing problems, assisting the milk industry to maintain stability, reviewing and helping to arbitrate problems between producers and handlers and inspecting grain and commodities to enforce self-imposed standards.

Food and Agricultural Code, Divisions 16, 18, 20, 21, and 22. U.S. Agricultural Marketing Act of 1946.

Authority

Food and Agricultural Code, Divisions 16, 18, 20, 21, and 22. U.S. Agricultural Marketing Act of 1946.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	336.1	330.6	334.1	\$6,173,354	\$6,931,690	\$7,045,467
Workload adjustments	-	10	10	-	129,523	130,323
Totals, Agricultural Marketing Services	336.1	340.6	344.1	\$6,173,354	\$7,061,213	\$7,175,790
General Fund	96.8	97.2	100.9	1,583,882	1,746,999	1,768,666
Department of Agriculture Fund	239.3	243.4	243.2	4,502,910	5,227,854	5,314,864
Reimbursements	-	-	-	24,764	21,550	27,450
Federal funds	-	-	-	61,798	64,810	64,810
Program Elements						
a. Market news	65.4	64.6	64.6	1,147,565	1,225,219	1,238,897
b. Agricultural statistics	26.1	26.3	30	405,119	459,526	468,622
c. Milk marketing	155.2	157	156.9	3,150,507	3,630,907	3,678,264
d. General marketing services	5.3	6.3	6.3	99,281	129,864	134,657
e. Market enforcement	35.9	36.5	36.5	680,522	776,738	791,470
f. Grain and commodities inspection	48.2	49.9	49.8	690,360	838,959	863,880

a. Market News

The market news element is operated jointly with the United States Department of Agriculture as the Federal-State Market News Service.

Agricultural marketing data is collected by telephone and personal contact from farmers, buyers, dealers, shippers, auction sales companies, and others involved in the marketing process. All data is given to market news representatives on a voluntary basis, including confidential information such as an individual's or firm's selling prices, volume sold, volume processed, shipments, and market conditions.

California markets the largest food and agricultural production of any state, with a large portion shipped to the eastern consuming centers of the nation. Current market news from the nation's major marketing centers has given California agriculture the timely information needed to economically market several billion dollars worth of perishable food and agricultural commodities each year. Through use of these data, shortages and/or surpluses of food and agricultural commodities will be held to a minimum, creating a better economic balance benefiting both the agribusiness complex and the general public.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Output**1973-74**

Number of information collecting interviews	468,670
Number of commodity prices reported	364,000
Number of supply measures reported	54,600
Number of commodities covered	170
Value of commodities covered	\$6,552,091,000
Requests to get on mailing lists for printed market news reports	32,000
Number of printed reports issued	3,716,000
Radio and TV market reports voiced	16,068
Requests for market news by telephone	372,944

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	65.4	64.6	64.6	\$1,147,565	\$1,225,219	\$1,238,897

b. Agricultural Statistics

California Crop and Livestock Reporting Service is a federal-state entity supported under a cooperative agreement between the Department of Food and Agriculture and USDA Statistical Reporting Service. Funding is approximately two-thirds federal and one-third state. The responsibility of this office is to prepare and distribute statistics on California agriculture. These statistics are used as a basis for production and marketing decisions by those in agriculture and allied industries. Even though farm numbers in California continue to decline, the need for "farm facts" and demand for their precision increase. These demands often require larger samples and more frequent reporting. The statistical series include estimates on preharvest forecasts and later estimates of acreage, yield, production, prices, and utilization of crops, inventory numbers, production, and prices of livestock and poultry and their products, and periodic reports of weather, crop and range conditions.

Newer sampling techniques which provide forecasts of production with greater precision have caused a steady increase in

workload as the number of field interviews has increased. Improved estimating procedures adopted include the objective cotton and fruit counts, probability list sampling, area frame sampling, and the use of aerial photography.

Output

	1973-74	1974-75	1975-76
Number of usable questionnaires tabulated	149,021	150,000	150,000
Field personal interviews made	32,387	34,000	35,000
Number of telephone interviews	5,545	6,000	6,000
Number of estimates made	910	910	910
Number of copies of reports issued (includes bulletins)	490,128	500,000	500,000
Number of individual requests through office	7,149	7,200	7,200

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	26.1	26.3	30	\$405,119	\$459,526	\$468,622

c. Milk Marketing Program

The Milk Marketing Program establishes the minimum prices at each level of the marketing process under standards established by the Legislature. This includes the establishment of minimum prices paid to producers by distributors, minimum wholesale prices paid by retail stores to distributors, and minimum prices paid by consumers to retailers.

The program also has responsibility for controlling unfair practices in the milk industry. These responsibilities include the enforcement of established minimum prices of fluid milk, the filing of prices on dairy products, and the prohibition against sales below cost.

Another major function is responsibility for the determination of statewide dollar values of commercial uses of market milk. Under the standards of the Milk Pooling Act, this value is assigned monthly to producers based on their individual entitlements. Under the equalization standards of the act, adjustments are made to producer entitlements from growth in the class one market.

A continuing audit program is maintained to verify uniform and impartial treatment to all parties subject to the program.

Output

	1973-74
California market milk production 1973-74	9.1 billion pounds
1973-74 Annual Gross Dollar Value of the Milk Industry:	
Value at the farm	\$707 million
Value at wholesale	\$1.2 billion
Retail value	\$1.5 billion
Producer and handler statements computed each month	1,500
Number of market milk producers	2,300
Number of market milk processors	266
Number of licensed distributors	2,115

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	155.2	157	156.9	\$3,150,507	\$3,630,907	\$3,678,264

d. General Marketing Services

General marketing services include (1) identification and analysis of agricultural marketing problems, attending and participating in industry meetings, counseling and recommending alternative procedures or solutions, stimulating and organizing industry efforts, making special reports, assisting in the formulation of nonprofit cooperative or bargaining associations, and responding to correspondence and inquiries from the general public and other governmental agencies; (2) assisting agricul-

tural industries in analyzing their marketing problems and helping industries prepare programs to meet these needs; and (3) assisting California agriculture with foreign trade development. One agricultural economist is assigned on a half-time basis to foreign trade work which includes development and dissemination of information about foreign markets and the bringing together of sellers of California farm products and import buyers.

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	5.3	6.3	6.3	\$99,281	\$129,864	\$134,657

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

e. Market Enforcement

Through licensing provisions of the Food and Agricultural Code, this element exercises control upon the activities of middlemen and processors of farm products.

Mandatory provisions require investigation and settlement procedures when complaints against handlers are received from producers. In the event that settlement negotiations are not successful, the authority provides for formal hearing. Disposition of the complaint may be either by dismissal or disciplinary action against the licensee in the form of probation or sus-

pension or by revocation of license. This activity is handled by a field staff under the supervision of regional administrators.

Optional elements of the authority emphasize the preventive and deterrent effect achieved through examination of licensee's records to assure that the licensee is conducting his business in a manner acceptable to the statutes. This part of the activity is handled by auditors auditing licensees on a random sampling basis. This activity results in specific information as to the level of compliance.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	35.9	36.5	36.5	\$680,522	\$776,738	\$791,470

f. Grain and Commodities Inspection

Grain and commodity inspection provides a service of inspection, grading and certification of grain, rice, beans, peas, hops, hay and certain processed commodities.

Authority for these inspections is granted by the United States Grain Standards Act, the Agricultural Marketing Act and California statutes. The Department of Food and Agriculture has entered into a cooperative agreement with the United States Department of Agriculture to provide a federal-state inspection service for these products.

Grain and commodity markets generally recognize minimum grade standards as a means of arriving at equitable prices if the contract standard is not met. California inspection offices are located wherever the demand for services is sufficient to support the office. The service is not mandatory and is self-funded by fees charged for inspection services.

To respond to the increased inspection workload, 10 man-years of seasonal help are proposed. This represents a continuation of 10 positions from 1973-74.

Output					1973-74	1974-75	1975-76
Certificates Issued ;							
Grain	-----				60,711	60,000	60,000
Rice	-----				10,428	12,000	12,000
Beans and peas	-----				3,250	3,500	3,500
Other	-----				6,338	6,500	6,500
Totals -----					80,727	82,000	82,000
Input					1973-74	1974-75	1975-76
Expenditures	73-74	74-75	75-76				
	48.2	49.9	49.8		\$690,360	\$838,959	\$863,880

IV. FINANCIAL SUPERVISION OF LOCAL FAIRS

Program Objectives and Description

The apportionment of funds made available by the Legislature for construction and support for fairs is a principal function of the Division of Fairs and Expositions. Also management assistance in upgrading fair services and exhibitor opportunity is mandated to the division by the broadening of legislation and changing social and economic conditions. This entails review and approval of operating and capital outlay programs of 75 of the state's 78 fairs and the annual upgrading of manuals and a master premium list as well as the processing

of over 1,500 contracts for services and rentals annually. Added to division duties by legislation during the 1974 legislative session is the obligation to furnish staff and clerical services to the Fair Budget Review Board.

Cal OSHA requires that local fairs meet current safety standards. The Division of Industrial Safety is making periodic Cal OSHA inspections of local fairs and is identifying electrical deficiencies. One additional position is added to correct these deficiencies.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	15.6	15	15	\$440,817	\$575,411	\$612,009
Workload adjustments	-	-	1	-	-	18,771
Totals, Financial Supervision of Local Fairs	15.6	15	16	\$440,817	\$575,411	\$630,780
Fair and Exposition Fund	11.6	10	10	292,464	353,647	387,568
Reimbursements—other	-	-	-	62,004	98,540	98,540
Reimbursements—engineering services to local fairs (Business and Professions Code Section 19630)	4	5	6	86,349	123,224	144,672

V. ASSISTANCE TO COUNTIES FOR AGRICULTURAL PURPOSES

This program is designed to:

a. Secure more adequate and uniform enforcement of the provisions of the Food and Agricultural Code through sharing in the payment of salaries of county agricultural commissioners.

b. Participate in the preservation of prime agricultural lands under the authority of the Land Conservation Act of 1965.

c. Partially reimburse counties for carrying out agricultural programs authorized by the Food and Agricultural Code under the supervision of the Department of Food and Agriculture.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	-	-	-	\$2,143,510	\$2,194,145	\$2,358,346
Workload adjustments	-	-	-	-	-	-
Totals, Assistance to Counties for Agricultural Purposes	-	-	-	\$2,143,510	\$2,194,145	\$2,358,346
General Fund	-	-	-	172,150	175,346	175,346
Department of Agriculture Fund	-	-	-	1,971,360	2,018,799	2,183,000

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Program Elements

a. Salaries of county agricultural commissioners-----	1973-74	1974-75	1975-76
b. Assistance to counties and cities for land under contract-----	\$172,150	\$174,900	\$174,900
c. Payments to counties for agricultural programs-----	1,971,360	2,018,799	2,183,000

a. Salaries of County Agricultural Commissioners

To secure more adequate and uniform enforcement of the provisions of the Food and Agricultural Code, the state participates in the payment of salaries of the county agricultural commissioners as provided by Sections 2221 through 2224 of

the Food and Agricultural Code. Participation is limited to the lesser of \$3,300 per year or two-thirds of the salary of each commissioner. Fifty-two counties are participating in this program.

Input

Direct program costs-----	1973-74	1974-75	1975-76
	\$172,150	\$174,900	\$174,900

b. Assistance to Cities and Counties for Land Under Contract

In accordance with provisions of Chapter 1443, Statutes of 1965, known as the Land Conservation Act, agricultural preserves may be established in California for preservation of prime agricultural lands and other lands compatible with agricultural uses. Landowners may enter into 10-year contracts with cities or counties for the establishment of such agricultural preserves. The statute requires that the state shall, through the Department of Food and Agriculture, make an annual payment to each city or county which has land under contract as of July 1 of each year in an amount equal to \$1 for each acre of land under such a contract.

Whenever a city or county enters into a contract with a landowner pursuant to the statute, it must submit a copy of the contract for approval of the Director of Food and Agriculture. Fresno County receives \$446 annually under the program. Kern County is currently involved in litigation to establish a preserve.

The Department of Food and Agriculture administers the state's functions under the Land Conservation Act, and the workload is performed by the staff of the Division of Marketing Services.

Input

Direct program costs-----	1973-74	1974-75	1975-76
	-	\$446	\$446

c. Payment to Counties for Agricultural Programs

Section 8352 of the Revenue and Taxation Code provides for the annual transfer of refundable unrefunded gasoline taxes applicable to agricultural use from the Transportation Fund's Motor Vehicle Fuel Account to the Department of Agriculture Fund. Section 224(3) of the Food and Agricultural Code provides that of the funds transferred each year, the amount in excess of \$1,500,000 is to be paid to counties as partial reimbursement for county expense incurred in carrying out agricultural programs authorized by the Food and Agricultural Code that are supervised by the Department of Food and Agriculture. These payments are apportioned to the counties by the Director of Food and Agriculture in the percentage relationship that each county's expenditures for the preceding fiscal year for such agricultural programs bear to the total amount expended by all counties.

Section 12844 of the Food and Agricultural Code provides for payments to the counties as reimbursement for costs incurred by the counties in the administration and enforcement of the provisions of Division 6 (commencing with Section 11401), Chapter

2 (commencing with Section 12751), Chapter 3 (commencing with Section 14001), and Chapter 3.5 (commencing with Section 14101) of the Food and Agricultural Code. These payments are apportioned to the counties in the percentage relationship that each county's expenditures bear to the total amount expended by all counties for such programs.

Section 12112 of the Food and Agricultural Code provides that 50 percent of the moneys collected from licensing pesticide dealers shall be paid to counties for enforcement and administration of Chapter 7 of the Food and Agricultural Code. These payments are made to the county that the applicant indicates as his principal address at the time of payment.

Section 12539 of the Business and Professions Code (Chapter 977/1973) provides that five-eighths of the moneys collected from licensing device repairmen shall be paid to the counties for enforcement of Division 5 (commencing with Section 12001) and Division 8 (commencing with Section 18400) of the Business and Professions Code.

Input

Direct Program Costs:	1973-74	1974-75	1975-76
Section 224(3)-----	\$892,417	\$1,015,799	\$650,000
Section 12844-----	1,057,551	982,500	1,500,000
Section 12112-----	21,392	20,500	20,500
Section 12539-----	-	-	12,500

Total Costs (Department of Agriculture Fund)-----

\$1,971,360 \$2,018,799 \$2,183,000

VI. EXECUTIVE MANAGEMENT AND ADMINISTRATIVE SERVICES

Program Objectives and Description

Executive management includes the executive leadership of the director's office and the staff services associated with it. The director's office sets policies and priorities which recognize and meet the changing needs of the agribusiness community of this state and which help protect the health and welfare of its people. The director's office interprets and explains to the public and the Legislature the decisions and actions which are developed to anticipate and meet the ever-changing needs of the agricultural industry and its impact on consumers and the environment.

Administrative services includes the staff, management, and housekeeping services necessary for the effective operation of this department.

The objective is to provide active leadership to meet current and future agricultural problems; to coordinate and provide major administrative, housekeeping, and business management services for all the programs of the department.

To respond to increased workload in the secretarial, personnel, fiscal, and other support activities, an additional three man-years of clerical staff are proposed. One professional and one clerical position related to environmental studies are being transferred back to the department from the Agriculture and Services Agency.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program Elements:						
Executive management -----	22.2	23.6	25.6	\$657,419	\$738,391	\$789,166
Administrative services -----	100.6	108.6	109.8	1,705,712	1,933,644	2,046,455
Program support services -----	18.8	13.6	13.7	1,075,602	1,248,684	1,295,101
Totals, Executive Management and Administrative Services -----	141.6	145.8	149.1	\$3,438,733	\$3,920,719	\$4,130,722
Less direct charges to programs -----				-1,340,456	-1,605,829	-1,780,405
Net Expenditures -----				\$2,098,277	\$2,314,890	\$2,350,317
Less Allocations to Programs:						
Agricultural pest and disease prevention -----				-437,818	-489,925	-499,247
Food and agricultural standards and inspection service -----				-582,587	-681,525	-686,565
Agricultural marketing services -----				-290,570	-299,396	-302,148
Financial supervision of local fairs -----				-17,866	-17,587	-17,679
Totals, Amounts Allocated -----				-\$1,328,841	-\$1,488,433	-\$1,505,639
Net Totals, Executive Management and Administrative Services -----				\$769,436	\$826,457	\$844,678
Reimbursements -----				-248,302	-222,351	-229,935
Reimbursements from continuing appropriations -----				-529,743	-604,106	-614,743
Undistributed administration (General Fund) -----				-8,609	-	-

VII. UNCLAIMED GAS TAX AUGMENTATION

Section 8352 of the Revenue and Taxation Code provides for the annual transfer of unrefunded gasoline taxes applicable to agricultural use from the Transportation Fund, Motor Vehicle Fuel Account to the Department of Agriculture Fund.

Section 224(1) of the Food and Agricultural Code provides that of the funds transferred each year, \$500,000 is appropriated for reimbursement for charges for state administrative costs and for departmental and divisional overhead expense apportioned to the Department of Agriculture Fund. The Department of Agriculture Fund supports elements under both annual appropriation and continuing appropriations. Under the authority of Food and Agricultural Code Sections 221 and 27554, the continuing appropriation elements are exempt from the provisions of Government Code Sections 13320 through 13324; as such, they are not included in this budget. However, the portion of the \$500,000 applicable to these elements is shown as a budget program cost.

The portion of the \$500,000 applicable to the elements supported by annual appropriation is shown as a reimbursement to those elements within this program budget.

Section 224(2) of the Food and Agricultural Code provides that of the funds transferred, \$1,000,000 is appropriated for emergency detection, eradication, or research. If not used for the

purpose in the year of transfer, the balance of any transfer is appropriated for payment in the following year to counties as reimbursement for their expenses in carrying out agricultural programs authorized by the Food and Agricultural Code.

In 1973-74, \$714,201 of the \$1,000,000 was used for the following projects:

	1973-74
1. Biological eradication of Comstock mealybug -----	\$220,148
2. Eradication and research on woolly whitefly -----	165,257
3. Poultry virus and genetic research -----	15,988
4. Eradication of Japanese beetle -----	312,808
	\$714,201

In 1974-75, the department has encumbered funds for the following projects (as of October 10, 1974):

	1974-75
1. Oriental fruit fly -----	\$36,796
	\$36,796

Within this program budget, the actual and estimated expenditures for fiscal years 1973-74 and 1974-75 are included in the input costs of the program element administering the emergency project.

Program Requirements	1973-74	1974-75	1975-76
Continuing program costs -----	\$1,214,201	\$1,500,000	\$1,500,000
Less Allocations to Programs:			
Administrative cost reimbursements -----	-274,918	-261,476	-260,645
Agricultural pest and disease prevention emergency projects -----	-714,201	-36,796	-
Totals, Amounts Allocated -----	-\$989,119	-\$298,272	-\$260,645
Emergency reserve -----	-	963,204	1,000,000
Administrative cost reimbursement to continuing programs -----	225,082	238,524	239,355
Net Totals, Unclaimed Gas Tax Augmentation (Department of Food and Agriculture Fund) -----	\$225,082	\$1,201,728	\$1,239,355

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	1,630.8	1,769.2	1,769.2	\$19,880,005	\$24,062,492	\$24,523,671
Merit salary adjustments -----	-	-	-	(397,600)	(442,750)	(451,410)
Workload and administrative adjustments -----	-	-8.8	-12.8	-	-45,936	-68,924
Proposed new positions -----	-	58.6	71.8	-	515,542	736,367
Totals, Salaries and Wages -----	1,630.8	1,819	1,828.2	\$19,880,005	\$24,532,098	\$25,191,114
Estimated salary savings -----	-	-63.7	-61.7	-	-857,655	-866,303
Net Totals, Salaries and Wages -----	1,630.8	1,755.3	1,766.5	\$19,880,005	\$23,674,443	\$24,324,811
Staff benefits -----	-	-	-	2,454,716	3,223,572	3,312,403
Totals, Personal Services -----	1,630.8	1,755.3	1,766.5	\$22,334,721	\$26,898,015	\$27,637,214

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

SUMMARY BY OBJECT

OPERATING EXPENSES AND EQUIPMENT

	1973-74	1974-75	1975-76
General expense	\$1,968,179	\$2,201,138	\$2,362,143
Printing	58,585	118,469	131,065
Communications	504,121	569,854	587,200
Travel—in-state	1,659,062	2,185,330	2,254,071
Travel—out-of-state	24,199	35,509	40,368
Out-service training	29,116	60,226	74,742
Pro rata charges	133,273	126,758	123,719
Field	309,674	502,069	569,428
Laboratory	179,346	209,897	229,777
Contractual services	1,552,420	2,088,418	2,208,889
Cooperative agreements	500,846	541,019	633,919
Data processing	340,536	326,674	198,288
Equipment	637,264	672,239	636,762
Preliminary planning	17,500	—	—
Totals, Operating Expenses and Equipment	\$7,914,121	\$9,637,600	\$10,050,371

SPECIAL ITEMS OF EXPENSE

Unclaimed Gas Tax Augmentation:			
Distributed to continuing appropriation programs	\$225,082	\$238,524	\$239,355
Emergency detection, eradication or research	—	—	—
Reserve	—	963,204	1,000,000
Pink bollworm research Chapter 170, Statutes of 1973	60,000	—	—
Farm worker safety Chapter 894, Statutes of 1973	—	—	240,544
Totals, Expenditures	\$30,533,924	\$37,737,343	\$39,167,484
Reimbursements	-1,637,322	-1,754,323	-1,749,333
Net Totals, Expenditures	\$28,896,602	\$35,983,020	\$37,418,151

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation	\$14,307,536	\$17,044,447	\$18,514,943
Allocation for salary increase	1,331,693	1,575,510	—
Chapter 356, Statutes of 1973	90,000	—	—
Chapter 303, Statutes of 1973	12,948	—	—
Chapter 368, Statutes of 1974	213,500	1	—
Prior Year Balance Available:	—	—	—
Chapter 368, Statutes of 1974	—	213,500	—
Totals Available	\$15,955,677	\$18,833,457	\$18,514,943
Balance available in subsequent years	-213,500	—	—
Unexpended balance, estimated savings	-397,638	-33,868	—
TOTALS, EXPENDITURES	\$15,344,539	\$18,799,589	\$18,514,943

Department of Agriculture Fund

APPROPRIATIONS

Budget Act appropriation	\$9,329,531	\$9,609,477	\$12,723,654
Section 224(1) Food and Agricultural Code	500,000	500,000	500,000
Section 224(2) Food and Agricultural Code	1,000,000	1,000,000	1,000,000
Allocation for salary increase	590,570	852,324	—
Deficiency authorization	291,340	36,657	—
Less transfer to local assistance, Food and Agricultural Code (Section 224(2))	-285,799	—	—
Chapter 970, Statutes of 1973	18,000	—	—
Chapter 894, Statutes of 1973	300,000	—	—
Chapter 170, Statutes of 1973	60,000	—	—
Chapter 192, Statutes of 1974	152,000	—	—
Chapter 368, Statutes of 1974	396,500	1	—
Chapter 1026, Statutes of 1974	—	331,938	—
Prior Year Balance Available:	—	—	—
Chapter 894, Statutes of 1973	—	240,544	240,544
Chapter 368, Statutes of 1974	—	396,500	—
Totals Available	\$12,334,142	\$12,967,440	\$14,464,198
Balance available in subsequent years	-637,044	-240,544	—
Unexpended balance, estimated savings	-1,461,972	—	—
TOTALS, EXPENDITURES	\$10,235,126	\$12,726,896	\$14,464,198

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Fair and Exposition Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$310,484	\$332,840	\$387,568
Allocation for salary increase	17,264	20,807	—
Totals Available	\$327,748	\$353,647	\$387,568
Unexpended balance, estimated savings	-35,284	—	—
TOTALS, EXPENDITURES	\$292,464	\$353,647	\$387,568

Federal Funds^a

APPROPRIATIONS	1973-74	1974-75	1975-76
Federal expenditures	\$3,024,473	\$4,102,888	\$4,051,442
TOTALS, EXPENDITURES, ALL FUNDS	\$28,896,602	\$35,983,020	\$37,418,151

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Salaries of County Agricultural Commissioners

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$171,600	\$174,900	\$174,900
Allocation from Emergency Fund	550	—	—
TOTALS, EXPENDITURES	\$172,150	\$174,900	\$174,900

Assistance to Counties for Land Under Contract

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$446	\$446	\$446
Unexpended balance, estimated savings	-446	—	—
TOTALS, EXPENDITURES	—	\$446	\$446

Payment to Counties for Agricultural Programs

Department of Agricultural Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Food and Agricultural Code, Section 224(3)	\$730,000	\$730,000	\$650,000
Food and Agricultural Code, Section 224(2)—Transfer from support	285,799	—	—
Food and Agricultural Code, Section 12112	21,392	20,500	20,500
Food and Agricultural Code, Section 12844	1,057,551	982,500	1,500,000
Business and Professions Code, Section 12539	—	—	12,500
Prior Year Balance Available:			
Food and Agricultural Code, Section 224(2)	162,417	285,799	—
Totals Available	\$2,257,159	\$2,018,799	\$2,183,000
Balance available in subsequent year	-285,799	—	—
TOTALS, EXPENDITURES	\$1,971,360	\$2,018,799	\$2,183,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,143,510	\$2,194,145	\$2,358,346
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$31,040,112	\$38,177,165	\$39,776,497

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

REVENUES		1973-74	1974-75	1975-76
Licenses, taxes, fees	-----	\$92,114	\$75,321	\$83,271
Miscellaneous	-----	2,750	367	367
Totals, Revenues (<i>General Fund</i>)	-----	\$94,864	\$75,688	\$83,638

FUND CONDITION				
FOOD AND AGRICULTURE FUND ^a		1973-74	1974-75	1975-76
Accumulated surplus, July 1	-----	\$8,793,695	\$8,753,656	\$7,889,975
Prior year adjustments	-----	2,455,377	—	—
Accumulated Surplus, Adjusted	-----	\$11,249,072	\$8,753,656	\$7,889,975
Revenues:				
Licenses, taxes and other fees	-----	\$6,624,296	\$10,757,980	\$12,857,871
Income from surplus moneys invested	-----	729,404	860,000	300,000
Transfer from building fund—interest on loan	-----	91,415	—	—
Miscellaneous revenues	-----	37,613	34,034	35,317
Totals, Revenues	-----	\$7,482,728	\$11,652,014	\$13,193,188
Transfers from Motor Vehicle Fuel Fund for appropriations as authorized in Section 224	-----	2,230,000	2,230,000	2,150,000
Totals, Resources	-----	\$20,961,800	\$22,635,670	\$23,233,163
Support	-----	8,901,469	11,226,896	12,723,654
Local Assistance:				
Pesticide dealers license fees	-----	21,392	20,500	20,500
Pesticide mill tax assessments	-----	1,057,551	982,500	1,500,000
Measuring devices	-----	—	—	12,500
Unclaimed gas tax (Section 224(3))	-----	892,417	1,015,799	650,000
Appropriations prescribed by Section 224(1) and (2) of the Food and Agricultural Code	-----	1,214,201	1,500,000	1,500,000
Claim of Secretary, Board of Control	-----	1,658	—	—
Chapter 170, Statutes of 1973	-----	60,000	—	—
Chapter 894, Statutes of 1973	-----	59,456	—	240,544
Totals, Expenditures ^a	-----	\$12,208,144	\$14,745,695	\$16,647,198
Accumulated Surplus, June 30	-----	\$8,753,656	\$7,889,975	\$6,585,965
Surplus available for appropriation	-----	5,731,585	5,236,353 ^b	3,429,137 ^b
Reserve for unencumbered balance of continuing appropriations	-----	526,343	240,544	—
Investment—Department of Agriculture Building Fund	-----	2,395,428	2,222,778	2,966,528
Reserve for deferred salary increases	-----	190,300	190,300	190,300

^a Does not agree with Controller's financial statement as this report does not include revenues, expenditures, or surplus funds under provisions of Sections 221 and 27554, Food and Agricultural Code.

^b Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF FOOD AND AGRICULTURE—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES

MAJOR PROJECTS

	1973-74	1974-75	1975-76
Mount Shasta Inspection Station-----	-	\$311,550	-
Chemistry Laboratory Building:			
Feasibility study, working drawings and/or relocation expenses	\$100,000	-	-
Site preparation and construction-----	-	717,900	-
Relocate Hornbrook Inspection Station-----	150,000	-	-
TOTALS, EXPENDITURES (General Fund)-----	\$250,000	\$1,029,450	-

RECONCILIATION WITH APPROPRIATIONS

General Fund

	1973-74	1974-75	1975-76
Budget Act appropriations (expenditures)-----	\$250,000	\$1,029,450	-

Facilities Financed by Loans from Treasury Funds
DEPARTMENT OF FOOD AND AGRICULTURE BUILDING—SACRAMENTO
DEPARTMENT OF FOOD AND AGRICULTURE CHEMISTRY LABORATORY
(Department of Agriculture Building Fund) ^a

The Department of Agriculture Building Fund is authorized by Section 621 of the Agriculture Code. Moneys are transferred from the Department of Agriculture Fund to the Department of Agriculture Building Fund on a loan basis to provide for the construction of buildings. Rentals are being paid to the Department of Agriculture Building Fund and returned to the Department of Agriculture Fund.

Indicated expenditures in 1975-76 represent the Department of Agriculture Building Fund share of the cost for constructing the chemistry laboratory at Davis and in 1974-75 represent fire and life safety corrections in the Food and Agriculture Building

in Sacramento. The total project cost of the chemistry laboratory is \$1,652,800. The Department of Agriculture Building Fund is providing \$826,400 as its share and the balance of \$717,900 is provided by the General Fund and is reflected in the Department of Food and Agriculture, capital outlay section. The latter amount does not include \$108,500 previously expended for project planning. The total project cost for the fire and life safety corrections is \$486,000. The Agriculture Building Fund is providing \$187,500 as its share and the balance of \$298,500 is provided by the General Fund and is reflected in the Department of General Services, capital outlay section.

	1973-74	1974-75	1975-76
Chemistry laboratory at Davis-----	-	-	\$826,400
Fire and life safety correction—Department of Food and Agriculture Building-----	-	\$187,500	-
TOTALS, EXPENDITURES (Department of Agriculture Building Fund) ^a -----	-	\$187,500	\$826,400

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions	1,630.8	1,769.2	1,769.2	\$19,880,005	\$24,062,492	\$24,523,671
Workload and Administrative Adjustments:						
Executive Office:						
Transferred From Agriculture and Services Agency:				SALARY RANGE		
Environmental specialist III	-	-	1	1,482-1,803	-	20,167
Sr steno	-	-	1	700-888	-	10,188
Positions Established:						
Division of Administrative Services:						
Office of Assistant Director, Administrative:						
Mgmt services asst II	-	1	-	651-791	8,604	-
Management Analysis:						
Temporary help	-	-	-	-	475	-
Division of Plant Industry:						
Exclusion and Detection:						
Temporary help	-	4.5	-	-	50,274	-
Reduction in Authorized Positions:						
Division of Administrative Services:						
Information Office:						
Temporary help	-	-	-0.5	-	-	-3,086
Fiscal Office:						
Temporary help	-	-	-	-	-475	-
Division of Marketing Services:						
Agricultural Statistics:						
Temporary help	-	-	-	-	-476	-476
Milk Market Enforcement:						
Sr investigator	-	-1	-1	1,054-1,280	-12,648	-13,272
Investigator	-	-1	-1	955-1,162	-11,460	-12,024
Division of Animal Industry:						
Milk and Dairy Foods Control:						
Temporary help	-	-0.2	-0.2	-	-3,301	-3,301
Division of Plant Industry:						
Laboratory Services:						
Temporary help	-	-3	-3	-	-26,652	-30,166
Exclusion and Detection:						
Temporary help	-	-1	-1	-	-10,457	-10,209
Division of Inspection Services:						
Administration:						
Temporary help	-	-1.1	-1.1	-	-6,577	-6,577
Chemistry Laboratory Services:						
Temporary help	-	-	-	-	-435	-435
Avocado Inspection:						
Temporary help	-	-7	-7	-	-39,544	-41,927
Division of Measurement Standards:						
Temporary help	-	-	-	-	-5,626	-5,626
Positions Reclassified:						
Division of Administrative Services:						
Personnel Management Services:						
Assoc personnel analyst to staff services analyst	-	(1)	(1)	1,079-1,311	-5,511	-5,868
Personnel asst III to personnel asst IV	-	(1)	(1)	1,002-1,218	336	1,008
Division of Marketing Services:						
Milk Stabilization:						
Supvng auditor I to supvng auditor II	-	(1)	(1)	1,595-1,939	968	2,079
Gen auditor III to supvng auditor I	-	(3)	(3)	1,445-1,758	2,607	5,616
Milk Pooling:						
Supvng auditor I to supvng auditor II	-	(1)	(1)	1,595-1,939	420	968
Gen auditor III to supvng auditor I	-	(4)	(4)	1,445-1,758	2,487	4,294
Gen auditor II to gen auditor III	-	(1)	(1)	1,311-1,595	2,320	2,862
Division of Animal Industry:						
Agricultural Veterinary Laboratory Services:						
Veterinary medical off II to veterinary medical off III	-	(1)	(1)	1,519-1,846	924	1,976
Meat Inspection:						
Veterinary medical off II to veterinary medical off III	-	(3)	(3)	1,519-1,846	2,185	4,502
Division of Measurement Standards:						
Program supvr to mgr	-	(4)	(4)	1,595-1,939	4,051	7,714
Techn III to manager	-	(1)	(1)	1,595-1,939	1,575	2,669
Totals, Workload and Administrative Adjustments	-	-8.8	-12.8	-	-\$45,936	-\$68,924

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Proposed New Positions:						
Division of Administrative Services:						
Information Office:						
Clk-typist II	-	1	1	562-683	4,342	7,812
Office of Assistant Director, Administrative:						
Special asst	-	1	1	1,987-2,414	20,709	27,812
Office Services:						
Temporary help	-	0.1	0.1	-	604	604
Production Services:						
Temporary help	-	0.2	0.2	-	493	493
Stenographic Services:						
Temporary help	-	-	2	-	-	14,856
Division of Marketing Services:						
Administration:						
Temporary help	-	-	-	-	159	189
Market News:						
Temporary help	-	-	-	-	641	641
Agricultural Statistics:						
Temporary help	-	-	3.7	-	-	24,384
Division of Animal Industry:						
Administration:						
Temporary help	-	0.1	1.1	-	1,486	7,668
Animal Health:						
Veterinary medical off IV a	-	-	1	1,758-2,137	-	21,096
Temporary help	-	-	10	-	-	103,284
Veterinary Laboratory Services:						
Temporary help	-	-	2	-	-	18,307
Meat Inspection:						
Temporary help	-	-	2	-	-	52,179
Division of Fairs and Expositions:						
Temporary help	-	-	1	-	-	16,524
Division of Plant Industry:						
Special Services:						
Acctg techn	-	1	1	683-830	8,400	8,820
Temporary help	-	1	1	-	7,509	7,851
Laboratory Services:						
Biological techn II	-	1	1	826-1,002	11,240	11,789
Biological techn I	-	1	1	714-866	7,280	9,140
Field asst I	-	1	1	749-866	7,717	8,820
Control and Eradication:						
Econ entomologist III b	-	1	1	1,280-1,557	15,360	16,128
Econ entomologist II b	-	1	1	1,054-1,280	14,000	14,698
Field asst II b	-	5	5	826-1,002	59,028	59,556
Field asst I b	-	2	2	749-866	19,608	20,070
Temporary help c	-	24.3	16.1	-	161,631	102,463
Nursery Service:						
Temporary help	-	-	-	-	128	128
Division of Inspection Services:						
Agricultural Chemicals and Feed:						
Temporary help	-	0.3	0.3	-	2,119	2,119
Feed and Livestock Remedies:						
Temporary help	-	0.3	0.3	-	136	136
Grain and Commodity Inspection:						
Temporary help	-	10	10	-	104,510	104,510
Agricultural Chemicals:						
Temporary help d	-	5.3	2	-	53,649	16,197
Chemistry Laboratory Services:						
Temporary help	-	-	2	-	-	25,896
Fruit and Vegetable Standardization:						
Temporary help	-	-	-	-	8,925	8,925
Division of Measurement Standards:						
Petroleum lab specialist e	-	2	2	978-1,133	5,868	23,472
Totals, Proposed New Positions	-	58.6	71.8	-	\$515,542	\$736,367
Totals, Adjustments	-	49.8	59	-	\$469,606	\$667,443
TOTALS, SALARIES AND WAGES	1,630.8	1,819	1,828.2	\$19,880,005	\$24,532,098	\$25,191,114

a For Chapter 776/74 biologics.

b For Chapter 368/74 curly top virus control, 4.2 temporary help.

c 10.7 man-years for Chapters 368 and 1026, Statutes of 1974, 10.5 man-years in 1974-75 reimbursed from Section 224(2) of the Food and Agricultural Code.

d 4.8 man-years reimbursed by federal grant in the 1974-75 fiscal year.

e For Chapter 1273/74 reclaimed oil.

Department of Food and Agriculture
FINANCIAL ASSISTANCE TO LOCAL FAIRS

Program Objectives and Description

To provide financial assistance to district agricultural association fairs, county fairs, and citrus fruit fairs both in the area of operations and capital outlay.

The apportionment of funds made available by the Legislature for construction and support for fairs is a principal function of the Division of Fairs and Expositions. Also management assistance in upgrading fair services and exhibitor opportunity is mandated to the division by the broadening of legislation and

changing social and economic conditions. This entails review and approval of operating and capital outlay programs of 75 of the state's 78 fairs and the annual upgrading of manuals and a master premium list as well as the processing of over 1,500 contracts for services and rentals annually. Added to division duties by legislation during the 1974 legislative session is the obligation to furnish staff and clerical services to the Fair Budget Review Board.

Program Requirements

District agricultural associations -----
 County agricultural fairs -----
 Citrus fruit fairs -----

1973-74	1974-75	1975-76
\$4,871,886	\$13,075,471	\$5,379,400
4,460,307	4,265,382	2,212,600
579,500	451,300	200,000
Totals, Financial Assistance to Local Fairs	\$17,792,153	\$7,792,000
<i>General Fund</i> -----	<i>4,393,000</i>	<i>113,000</i>
<i>Fair and Exposition Fund</i> -----	<i>13,399,153</i>	<i>7,679,000</i>

SUMMARY BY OBJECT

District Agricultural Associations:
 Loan to District 39 -----
 Loan to District 1-A -----
 Loans for capital outlay -----
 Apportionments for encouragement based on premiums paid -----
 Allocation from appropriation for encouragement -----
 Appropriation for support, District 1-A -----
 Appropriation for capital outlay, District 1-A -----
 Loan for Capital Outlay, District 1-A -----
 Appropriation for support, District 48 -----
 Allocations and appropriations for permanent improvements -----

1973-74	1974-75	1975-76
-\$5,000	-\$5,000	-\$5,000
-100,000	-	-100,000
-	-	-10,000
2,988,000	3,035,000	3,110,000
-	167,500	-
250,000	250,000	250,000
-	648,000	-
-	-	218,000
125,000	125,000	125,000
1,613,886	8,854,971	1,791,400

Totals, District Agricultural Associations -----
 County Agricultural Fairs:
 Loans for capital outlay -----
 Apportionments for encouragement based on premiums paid -----
 Appropriation for support, Los Angeles County -----
 Allocation from appropriation for encouragement -----
 Allocations and appropriations for permanent improvements -----

\$4,871,886	\$13,075,471	\$5,379,400
-	-\$90,000	-\$130,000
\$1,389,500	1,426,000	1,435,000
250,000	250,000	250,000
-	82,500	-
2,820,807	2,596,882	657,600

Totals, County Agricultural Fairs -----
 Citrus Fruit Fairs:
 Apportionments for conducting annual fairs -----
 Allocations and appropriations for permanent improvements -----

\$4,460,307	\$4,265,382	\$2,212,600
\$180,000	\$180,000	\$180,000
399,500	271,300	20,000

Totals, Citrus Fruit Fairs -----

\$579,500	\$451,300	\$200,000
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TOTALS, EXPENDITURES -----

\$9,911,693	\$17,792,153	\$7,792,000
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RECONCILIATION WITH APPROPRIATIONS**LOCAL ASSISTANCE****General Fund****APPROPRIATIONS**

Budget Act appropriation (1-A District Agricultural Association) -----
 Budget Act appropriation (fire, safety and public health) -----
 Budget Act appropriation (1-A District Agricultural Association, loan for capital outlay) -----
 Chapter 97, Statutes of 1973 -----

1973-74	1974-75	1975-76
-	\$648,000	-
-	3,750,000	-
-	-	\$218,000
\$1,300,000	-	-

Totals Available -----
 Less Repayment of Loans:
 Budget Act of 1966, Item 395 -----
 Chapter 835, Statutes of 1972 -----
 Unexpended balance, estimated savings -----

\$1,300,000	\$4,393,000	\$218,000
-100,000	-	-100,000
-5,000	-5,000	-5,000
-1,300,000	-	-

TOTALS, EXPENDITURES -----

-\$105,000	\$4,393,000	\$113,000
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FINANCIAL ASSISTANCE TO LOCAL FAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Fairs and Exposition Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation (as prescribed by Business and Professions Code Section 19630) -----	\$80,730	\$110,866	\$144,672
Budget Act appropriation -----	-	250,000	-
Budget Act appropriation -----	-	1,000,000	-
Budget Act appropriation (District 1-A Agricultural Association) -----	35,850	-	-
Budget Act appropriation (loans to county, district, agricultural associations and citrus fruit fairs)-----	1,000,000	500,000	-
Budget Act appropriation (capital outlay purposes of county, district agricultural associations and citrus fruit fairs)-----	3,000,000	-	-
Business and Professions Code Section 19622(b) (Los Angeles County Fair) -----	250,000	250,000	250,000
Business and Professions Code Section 19622(c) (District 1-A Agricultural Association) -----	250,000	250,000	250,000
Business and Professions Code Section 19622(d) (District 48 Agricultural Association) -----	125,000	125,000	125,000
Business and Professions Code Section 19626 (citrus fruit fairs) -----	180,000	180,000	180,000
Business and Professions Code Section 19627 (encouragement of county and district agricultural association fairs)-----	4,680,000	4,680,000	4,680,000
Business and Professions Code Section 19630 (permanent improvements at county district agricultural associations and citrus fruit fairs) -----	2,161,715	2,126,776	2,105,328
Food and Agricultural Code Section 4002 (proceeds from the sale of real property of a district agricultural association)-----	73,945	-	-
Allocation for salary increase -----	7,555	9,314	-
Deficiency authorization -----	-	3,044	-
Prior Year Balance Available:			
Business and Professions Code Section 19627.3 (reappropriation of Section 19627, unallocated moneys) -----	-	302,500	219,000
Budget Act of 1973, Item 337 -----	-	1,554,706	-
Business and Professions Code Section 19630 (permanent improvements) -----	2,423,934	2,226,414	-
Food and Agricultural Code Section 4002 (proceeds from sale of real property of a district agricultural association)-----	16,717	85,133	-
Government Code Section 25903 (proceeds from sale of real property of a county fair)-----	54,400	54,400	-
Totals Available -----	\$14,339,846	\$13,708,153	\$7,954,000
Less Repayment of Loan:			
Budget Act of 1973, Item 91 -----	-	-90,000	-90,000
Budget Act of 1974, Item 117 -----	-	-	-50,000
Balances Available in Subsequent Year:			
Business and Professions Code Section 19630 (permanent improvements) -----	-2,226,414	-	-
Budget Act of 1973, Item 337 -----	-1,554,706	-	-
Food and Agricultural Code, Section 4002 (proceeds of sale of district agricultural association real property)-----	-85,133	-	-
Government Code Section 25903 (proceeds of sale county fair real property) -----	-54,400	-	-
Business and Professions Code Section 19627.3 (reappropriation of Section 19627 unallotted moneys)-----	-302,500	-219,000	-135,000
Unexpended balance, estimated savings-----	-100,000	-	-
TOTALS, EXPENDITURES -----	\$10,016,693	\$13,399,153	\$7,679,000
TOTALS, EXPENDITURES, ALL FUNDS -----	\$9,911,693	\$17,792,153	\$7,792,000

FINANCIAL ASSISTANCE TO LOCAL FAIRS—Continued

FUND CONDITION
FAIR AND EXPOSITION FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1 -----	\$2,952,573	\$5,366,530	\$237,892
Prior year adjustment -----	649,617	-	-
Accumulated Surplus, Adjusted -----	\$3,602,190	\$5,366,530	\$237,892
Revenue:			
Horse Racing Board -----	20,000,000	20,000,000	20,000,000
Less revenue for the General Fund -----	-7,160,212	-10,556,035	-11,160,530
Net Totals, Revenue -----	\$12,839,788	\$9,443,965	\$8,839,470
Totals, Resources -----	\$16,441,978	\$14,810,495	\$9,077,362
Less Expenditures:			
State Operations:			
Department of Food and Agriculture -----	292,464	353,647	387,568
Horse Racing Board -----	501,291	554,803	591,902
California Exposition and State Fair -----	-	265,000	265,000
Totals, State Operations -----	\$793,755	\$1,173,450	\$1,244,470
Local Assistance:			
Financial assistance to local fairs -----	10,016,693	13,399,153	7,679,000
Totals, Expenditures -----	\$10,810,448	\$14,572,603	\$8,923,470
Less Transfers to Other Funds:			
State Fair Fund -----	265,000	-	-
Accumulated Surplus, June 30 -----	\$5,366,530	\$237,892	\$153,892
Surplus available for appropriation -----	1,124,485	-	-
Reserve for unencumbered balance of continuing appropriations -----	4,223,153	219,000	135,000
Reserve for deferred salary increase -----	18,892	18,892	18,892

^a Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF COMMERCE

The objective of the Department of Commerce is to promote the economic growth of the State of California. As the existing department does not appear to be the proper organizational framework for the stated objective, it is not funded for 1975-76. The Museum of Science and Industry and the Commission for Economic Development are funded and printed as separate budgets.

	ACTUAL 1973-74	ESTIMATED 1974-75	PROPOSED 1975-76
SUMMARY OF PROGRAM REQUIREMENTS			
I. Management and administration -----	-	\$66,323	-
II. Division of Business and Industry -----	\$162,644	102,834	-
III. Division of Tourism Development -----	293,925	310,968	-
IV. International Trade Development -----	144,284	168,313	-
V. Commission for Economic Development * -----	80,797	88,001	-
VI. Council of Product Design and Marketing -----	84,719	88,566	-
VII. Technical assistance grant project -----	-	191,325	-
TOTALS, PROGRAMS -----	\$766,369	\$1,016,330	-
Reimbursements -----	-21,000	-	-
NET TOTALS, PROGRAMS -----	\$745,369	\$1,016,330	-
General Fund -----	745,369	825,005	-
Federal funds ^a -----	-	191,325	-
Personnel man-years -----	19.9	30	-

I. MANAGEMENT AND ADMINISTRATION

Program Objectives and Description

To provide leadership in promoting and implementing economic development programs. To coordinate and provide administrative and business management assistance to all the programs of the department. Executive management includes the director's office and staff.

Authority

Chapter 1.5 (commencing with Section 14980 of Part 5.7, Division 3, Title 2, of the Government Code.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs						
(General Fund) -----	-	2	-	-	\$66,323	-

II. DIVISION OF BUSINESS AND INDUSTRY

Program Objectives and Description

To attract new business and industry to California and work to ensure that firms presently located within the state remain, prosper and expand.

Authority

Article 1 (commencing with Section 14992), Chapter 2 of Part 5.7, Division 3, Title 2, of the Government Code.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs						
(General Fund) -----	2.9	3.1	-	\$162,644	\$102,834	-

III. DIVISION OF TOURISM DEVELOPMENT

Program Objectives and Description

To maximize California's potential as a tourist attraction and expand tourism to and within the state and attract high-yield interstate and international travelers.

Authority

Section 14980 of Chapter 1, Part 5.7, Division 3, Title 2, of the Government Code.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs						
General Fund -----	2.8	7.2	-	\$293,925	\$310,968	-
Reimbursements -----				272,925	310,968	-
				21,000	-	-

IV. INTERNATIONAL TRADE DEVELOPMENT

Program Objectives and Description

To increase the export of California products by making California manufacturers, processors, and growers aware of the opportunities and assisting them in entering international business.

Authority

Section 14980 of Chapter 1, Part 5.7, Division 3, Title 2, of the Government Code.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs (General Fund) -----	1.6	3.2	-	\$144,284	\$168,313	-

* The commission is funded in 1975-76 at a reduced level, and is printed as a separate budget.
^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF COMMERCE—Continued V. COMMISSION FOR ECONOMIC DEVELOPMENT

Program Objectives and Description

The Commission for Economic Development combines the efforts of the legislative and executive branches of state government and the private sector in providing long-range guidance and support for the overall economic development of the state.

The commission is funded in 1975-76 at a reduced level, and is printed as a separate budget.

Authority

Article 2 (commencing with Section 14999) Chapter 2 of Part 5.7 of Division 3, Title 2 of the Government Code.

Program Requirements

Continuing program costs (General Fund)	73-74	74-75	75-76	1973-74	1974-75	1975-76
	5.4	3	-	\$80,797	\$88,001	-

VI. COUNCIL OF PRODUCT DESIGN AND MARKETING

Program Objectives and Description

The council encourages excellence in design of California products and services and identifies ways in which they may be marketed within California and on an interstate and international scale.

Authority

Chapter 5.6 (commencing with Section 8390), Division 1, Title 2 of the Government Code.

Program Requirements

Continuing program costs (General Fund)	73-74	74-75	75-76	1973-74	1974-75	1975-76
	7.2	4	-	\$84,719	\$88,566	-

VII. TECHNICAL ASSISTANCE GRANT PROJECT

Program Objectives and Description

The Technical Assistance Grant Project provides an institutional capacity within state government to assist communities affected by Department of Defense facility realignment.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	-	-	-	-	-	-
Workload adjustment	-	7.5	-	-	\$191,325	-
Federal funds	-	-	-	-	191,325	-

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	19.9	22.5	22.5	\$250,482	\$315,141	\$325,250
Merit salary adjustments	-	-	-	(8,475)	(9,550)	(10,109)
Workload and administrative adjustments	-	7.5	-22.5	-	105,500	-325,250
Totals, Salaries and Wages	19.9	30	-	\$250,482	\$420,641	-
Estimated salary savings	-	-	-	-	-8,606	-
Net Totals, Salaries and Wages	19.9	30	-	\$250,482	\$412,035	-
Staff benefits	-	-	-	30,392	87,450	-
Totals, Personal Services	19.9	30	-	\$280,874	\$499,485	-
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$94,084	\$84,000	-
Printing				92,981	134,810	-
Communications				45,901	56,700	-
Travel—in-state				35,563	35,000	-
Travel—out-of-state				16,949	21,900	-
Facilities operations				20,371	28,150	-
Contractual and consultative services				153,076	123,785	-
Data processing services				3,658	3,700	-
Departmental professional services				450	450	-
Equipment				373	400	-
Pro rata charges				19,092	20,300	-
Equipment rental				-	4,000	-
Equipment				2,997	3,650	-
Totals, Operating Expenses and Equipment				\$485,495	\$516,845	-
Totals, Expenditures				\$766,369	\$1,016,330	-
Reimbursements				-21,000	-	-
Net Totals, Expenditures				\$745,369	\$1,016,330	-

DEPARTMENT OF COMMERCE—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$751,861	\$822,005	-
Allocation for salary increase	24,831	28,806	-
Prior Year Balance Available:			
Chapter 1460, Statutes of 1970	413	-	-
Totals Available	\$777,105	\$850,811	-
Unexpended balance, estimated savings	-31,736	-25,806	-
TOTALS, EXPENDITURES	\$745,369	\$825,005	-

Federal Funds ^a

APPROPRIATION			
Federal expenditures	-	\$191,325	-
TOTALS, EXPENDITURES, ALL FUNDS	\$745,369	\$1,016,330	-

REVENUES

	1973-74	1974-75	1975-76
Miscellaneous (sale of documents)	\$271	-	-

CHANGES IN
AUTHORIZED POSITIONS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	19.9	22.5	22.5	\$250,482	\$315,141	\$325,250
Workload and Administrative Adjustments:						
Positions Established:						
Special consultant	-	3	-	-	\$62,280	-
Assoc governmental program analyst	-	1	-	-	15,732	-
Staff services analyst	-	1	-	-	9,720	-
Sr steno	-	1	-	-	10,188	-
Clk Typist II	-	1	-	-	6,744	-
Temporary help	-	0.5	-	-	836	-
Reduction in Authorized Positions:						
Management and Administration:						
Director	-	-	-1	34,104	-	-34,104
Secy I	-	-	-1	806-978	-	-11,151
Business and Industry Development:						
Staff services analyst	-	-	-2	810-1,311	-	-29,251
Steno II	-	-	-1	605-772	-	-7,713
Commission for Economic Development:						
Executive secretary	-	-	-1	1,947	-	-23,364
Assoc governmental program analyst	-	-	-1	1,311-1,595	-	-16,524
Sr steno	-	-	-1	700-888	-	-10,188
Tourism:						
Dep director	-	-	-1	2,148	-	-23,364
Mgr	-	-	-1	1,595-1,939	-	-21,360
Info off I	-	-	-1	1,249-1,519	-	-16,260
Sr steno	-	-	-1	700-888	-	-10,110
Sr clk-typist	-	-	-1	683-866	-	-9,454
Steno II	-	-	-1	605-772	-	-7,620
Clk-typist I	-	-	-1	509-619	-	-6,879
International Trade:						
Manager	-	-	-1	1,595-1,939	-	-22,431
Staff services analyst	-	-	-1	810-1,311	-	-10,188
Steno II	-	-	-1	605-772	-	-8,640
Council of Product Design and Marketing:						
Exec secy	-	-	-1	1,947	-	-23,364
Jr staff analyst	-	-	-1	810-1,079	-	-12,324
Sr steno	-	-	-1	700-888	-	-10,188
Clk-typist II	-	-	-1	562-791	-	-7,308
Temporary help	-	-	-0.5	(39,408)	-	-3,465
Totals, Workload and Administrative Adjustments	-	7.5	-22.5	-	-	-\$325,250
Totals, Adjustments	-	7.5	-22.5	-	-	-\$325,250
TOTALS, SALARIES AND WAGES	19.9	30	-	\$250,482	\$420,641	-

^a Federal funds and expenditures therefrom are not included in overall budget totals.

MUSEUM OF SCIENCE AND INDUSTRY

The California Museum of Science and Industry provides public education in science and industry in the southern California area. The purpose is to encourage school children to study for careers in these fields. In addition to the ongoing programs, the museum sponsors traveling exhibits and symposiums to the cultural and educational communities of Cali-

fornia. The museum receives overall policy advice and assistance from a board of directors consisting of nine members.

Authority

Agricultural Code, Division 3, Part 3, Chapter 6 (Section 4101 through 4106)

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	114.3	132.7	132.7	\$1,203,447	\$1,406,517	\$1,434,866
Merit salary adjustment -----	-	-	-	(20,080)	(23,685)	(24,040)
Workload and administrative adjustments -----	-	-	-1.6	-	-	-9,400
Totals, Adjustment -----	-	-	-1.6	-	-	-9,400
Totals, Salaries and Wages -----	114.3	132.7	131.1	\$1,203,447	\$1,406,517	\$1,425,466
Estimated salary savings -----	-	-5	-5	-	-31,259	-31,259
Net Totals, Salaries and Wages --	114.3	127.7	126.1	\$1,203,447	\$1,375,258	\$1,394,207
Staff benefits -----	-	-	-	135,211	203,738	199,073
Totals, Personal Services -----	114.3	127.7	126.1	\$1,338,658	\$1,578,996	\$1,593,280
OPERATING EXPENSES AND EQUIPMENT						
General expense -----				\$31,527	\$31,100	\$34,521
Communications -----				43,194	32,146	35,682
Travel--in-state -----				16,879	15,820	17,560
Exhibit expense -----				110,123	33,465	37,146
Facilities operations -----				129,244	143,353	159,122
Museum guide service -----				5,000	5,720	6,349
Equipment -----				44,215	16,744	18,586
Totals, Operating Expenses and Equipment -----				\$380,182	\$278,348	\$308,966
Minor Capital Outlay -----				110,000	100,000	110,384
Totals, Expenditures -----				\$1,828,840	\$1,957,344	\$2,012,630
Reimbursements -----				-472,242	-357,000	-338,000
Net Totals, Expenditures -----				\$1,356,598	\$1,600,344	\$1,674,630

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation -----	\$1,217,530	\$1,467,282	\$1,674,630
Allocation for salary increase -----	119,452	133,062	-
Allocation from Emergency Fund -----	37,000	-	-
Totals Available -----	\$1,373,982	\$1,600,344	\$1,674,630
Unexpended balance, estimated savings -----	-17,384	-	-
TOTALS, EXPENDITURES -----	\$1,356,598	\$1,600,344	\$1,674,630

Department of Commerce
MUSEUM OF SCIENCE AND INDUSTRY—Continued

REVENUES				1973-74	1974-75	1975-76
Coliseum rental				\$50,000	\$50,000	\$50,000
Sports arena rental				20,000	20,000	20,000
Miscellaneous				804	-	-
Totals, Revenues (General Fund)				\$70,804	\$70,000	\$70,000
CHANGES IN AUTHORIZED POSITIONS				1973-74	1974-75	1975-76
				MAN-YEARS		
				73-74	74-75	75-76
Totals, authorized positions	114.3	132.7	132.7	\$1,203,447	\$1,406,517	\$1,434,866
Workload and Administrative Adjustments:						
Parking Lots:						
Parking flagman	-	-	-2	-	-	-11,646
Temporary help—other	-	-	0.4	-	-	2,246
Totals, Workload and Administrative Adjustments	-	-	-1.6	-	-	-\$9,400
TOTALS, SALARIES AND WAGES	114.3	132.7	131.1	\$1,203,447	\$1,406,517	\$1,425,466

DEPARTMENT OF CONSUMER AFFAIRS

Chapter 1394/70 changed the name of the Department of Professional and Vocational Standards to the Department of Consumer Affairs in order to describe more fully the department's primary purpose of protecting the health, safety and welfare of California's consumers. The legislative intent to

promote and protect the interests of the consuming public, and to charge the department with the responsibility for vigorous and effective administration is specifically set forth in the Consumer Affairs Act.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Healing arts	\$5,965,015	\$7,868,599	\$8,903,191
II. Fiduciary	1,278,331	1,656,241	1,820,848
III. Design and construction	5,912,844	7,732,084	8,207,007
IV. Business and sanitation	6,333,481	6,388,634	6,588,432
V. Administrative Services:			
Distributed to programs	(5,418,133)	(5,661,840)	(6,060,811)
Undistributed	819,965	867,300	959,803
TOTALS, PROGRAMS	\$20,309,636	\$24,512,858	\$26,479,281
General Fund	255,286	296,247	336,722
Accountancy Fund	610,439	667,480	774,259
California State Board of Architectural Examiners Fund	203,063	280,046	305,343
Automotive Repair Fund	2,665,280	1,674,698	1,932,308
Motor Vehicle Account, State Transportation Fund	7,817	392,183	-
State Board of Barbers Examiners Fund	448,086	460,096	514,708
Board of Behavioral Science Examiners Fund	179,668	189,851	197,721
Cemetery Fund	88,968	103,492	107,245
Board of Chiropractic Examiners Fund	142,922	158,666	171,146
Collection Agency Fund	224,559	278,120	296,565
Private Investigators and Adjusters Fund	341,928	398,127	442,990
Construction Inspectors Registration Board Fund	26,868	222,716	255,457
Contractors License Fund	3,993,925	5,120,297	5,382,271
Board of Cosmetology Contingent Fund	1,064,949	1,247,152	1,329,943
State Dentistry Fund	505,073	866,021	1,117,915
Employment Agencies Fund	278,237	391,394	426,906
Fabric Care Fund	417,089	511,775	534,212
Funeral Directors and Embalmers Fund	160,318	184,646	194,161
Geology and Geophysics Fund	71,981	99,377	94,756
Bureau of Home Furnishings Fund	538,976	613,503	663,513
State Board of Landscape Architects Fund	54,727	53,358	58,885
Medical Examiners Contingent Fund	2,026,303	2,691,036	3,071,743
Hearing Aid Dispensers Fund	104,558	91,281	99,937
Physical Therapy Fund	75,253	107,927	116,561
Speech Pathology/Audiology Fund	55,753	120,803	114,998
Nurses Registry Fund	10,855	16,791	19,822
Board of Examiners of Nursing Home Administrators Fund	108,649	140,982	155,474
State Optometry Fund	144,691	190,707	204,486
Contingent Fund of the Board of Osteopathic Examiners	20,280	66,381	95,106
Pharmacy Board Contingent Fund	739,379	746,327	792,909
Professional Engineers Fund	807,948	1,029,034	1,090,430
Registered Nursing Fund	947,082	1,350,057	1,490,100
Repair Services Fund	440,910	533,820	576,002
Certified Shorthand Reporters Fund	54,783	77,638	72,255
Structural Pest Control Fund	754,332	927,256	1,019,865
Tax Preparers Fund	12,437	209,022	229,789
Veterinary Examiners Contingent Fund	142,525	165,280	183,858
Animal Health Technicians Examining Committee Fund	-	16,621	33,242
Vocational Nurse and Psychiatric Technician Examiners Fund	763,774	955,350	1,045,875
Consumer Affairs Fund ^a	819,965	867,300	959,803
Personnel man-years	945.9	1,140.6	1,114.6

I. HEALING ARTS

The 16 elements of this program deal with professional services in the healing arts.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	154.5	173.6	169.6	\$5,965,015	\$7,737,386	\$8,609,636
Workload adjustments	-	11.1	22.3	-	131,213	293,555
Totals, Healing Arts	154.5	184.7	191.9	\$5,965,015	\$7,868,599	\$8,903,191
General Fund				9,105	11,309	12,120
Board of Behavioral Science Examiners Fund				179,668	189,851	197,721
Board of Chiropractic Examiners Fund				142,922	158,666	171,146
State Dentistry Fund				505,073	866,021	1,117,915
Medical Examiners Contingent Fund				2,082,056	2,691,036	3,071,743
Hearing Aid Dispensers Fund				104,558	91,281	99,937
Physical Therapy Fund				75,253	107,927	116,561
Speech Pathology and Audiology Examining Committee Fund				-	120,803	114,998
Board of Examiners of Nursing Home Administrators Fund				108,649	140,982	155,474
State Optometry Fund				144,691	190,707	204,486
Contingent Fund of the Board of Osteopathic Examiners				20,280	66,381	95,106
Pharmacy Board Contingent Fund				739,379	746,327	792,909
Registered Nursing Fund				947,082	1,350,057	1,490,100
Veterinary Examiners Contingent Fund				142,525	165,280	183,858
Animal Health Technician Examining Committee Fund				-	16,621	33,242
Vocational Nurse and Psychiatric Technician Examiners Fund				763,774	955,350	1,045,875

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Board of Behavioral Science Examiners	7.6	7.7	7.6	179,668	189,851	197,721
Board of Chiropractic Examiners	3.8	3.4	3.4	142,922	158,666	171,146
Council on Continuing Education for Health Occupations	1.8	2	-	(50,539)	(46,619)	-
Approved Control—Continuing Education Services Section	-	7.7	7.7	-	(102,324)	(104,430)
Board of Dental Examiners	15.6	19.5	20	505,073	866,021	1,117,915
State Board of Guide Dogs for Blind	0.1	0.3	0.3	9,105	11,309	12,120
Board of Medical Examiners	41.7	43.6	50.1	2,026,303	2,691,036	3,071,743
Hearing Aid Dispensers Examining Committee	0.2	0.8	0.8	104,558	91,281	99,937
Physical Therapy Examining Committee	1.1	1.7	1.7	75,253	107,927	116,561
Speech Pathology and Audiology Examining Committee	3.1	3.1	3.1	55,753	120,803	114,998
Board of Examiners of Nursing Home Administrators	3.5	4	4	108,649	140,982	155,474
Board of Optometry	3.1	3.9	3.9	144,691	190,707	204,486
Board of Osteopathic Examiners	-	2.9	3.1	20,280	66,381	95,106
Board of Pharmacy	25.2	26.8	26.8	739,379	746,327	792,909
Board of Registered Nursing	25.7	30.6	31.1	947,082	1,350,057	1,490,100
Board of Examiners in Veterinary Medicine	3	3.5	3.5	142,525	165,280	183,858
Animal Health Technician Examining Committee	-	0.6	1.2	-	16,621	33,242
Board of Vocational Nurse and Psychiatric Technician Examiners	19	22.6	23.6	763,744	955,350	1,045,875

Board of Behavioral Science Examiners

Most licensees of this board are in private practice and serve a consuming public that is particularly vulnerable because of their emotional or personal difficulties at the time they consult with those persons regulated by this board. The Board of Behavioral Science Examiners reviews and revises regulations which set the standard for licensure and ensures that complaints are reduced by taking needed disciplinary action and eliminating unlicensed practices.

Output

The board's activities regarding licensure, discipline and promulgation of regulations provides evidence that objectives are being met.

	1973-74	1974-75	1975-76
Applicants	2,000	2,000	3,000
Examinations:			
Passed	1,054	540	1,379
Failed	135	175	193

Complaints:

Received	60	50	75
Referred—			
nonjurisdictional	5	2	3
Investigated	12	15	25
Results of Completed Investigations:			
Administrative Action:			
Compliance effected	7	13	5
Criminal Action:			
Found guilty	5	1	6

Input

Expenditures	\$179,668	\$189,851	\$197,721
Personnel man-years	7.6	7.7	7.6

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	7.6	7.4	7.4	\$84,576	\$88,116	\$89,121
Merit salary adjustment	-	-	-	(196)	(1,063)	(1,005)
Proposed new positions	-	0.3	0.2	-	2,990	1,869
Totals, Salaries and Wages	7.6	7.7	7.6	\$84,576	\$91,106	\$90,990
Staff benefits	-	-	-	6,968	8,534	8,518
Totals, Personal Services	7.6	7.7	7.6	\$91,544	\$99,640	\$99,508
OPERATING EXPENSES AND EQUIPMENT				88,124	90,211	98,213
Totals, Expenditures				\$179,668	\$189,851	\$197,721

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Board of Behavioral Science Examiners—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Board of Behavioral Science Examiners' Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$188,246	\$173,290	\$197,721
Allocation for salary increase	7,700	10,410	-
Deficiency authorization	-	6,151	-
Totals Available	\$195,946	\$189,851	\$197,721
Unexpended balance, estimated savings	-16,278	-	-
TOTALS, EXPENDITURES	\$179,668	\$189,851	\$197,721

FUND CONDITION

BOARD OF BEHAVIORAL SCIENCE EXAMINERS FUND	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$347,737	\$396,194	\$330,768
Prior year adjustments	-6,989	-	-
Accumulated Surplus, Adjusted	\$340,748	\$396,194	\$330,768
Revenues:			
Licenses, fees, penalties and fines	\$222,739	\$102,490	\$261,479
Income from surplus money investments	12,375	21,935	29,750
Totals, Revenues	\$235,114	\$124,425	\$291,229
Totals, Resources	\$575,862	\$520,619	\$621,997
Expenditures:			
Board of Behavioral Science Examiners	\$179,668	\$189,851	\$197,721
Accumulated Surplus, June 30	\$396,194	\$330,768	\$424,276
Reserve for deferred salary increase	204	204	204
Surplus available for appropriation	395,990	330,564 ¹	424,072 ¹

**CHANGES IN
AUTHORIZED POSITIONS**

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	7.6	7.4	7.4	\$84,576	\$88,116	\$89,121
Proposed New Positions:						
Temporary help	-	0.3	0.2	-	2,990	1,869
TOTALS, SALARIES AND WAGES	7.6	7.7	7.6	\$84,576	\$91,106	\$90,990

Board of Chiropractic Examiners

In order to assure that the providers of healing and treatment services are adequately trained and meet minimum standards and qualifications to perform such services the Board of Chiropractic Examiners:

1. Ensures the consumer that providers of the particular healing art are doing so in a safe, effective, and licensed activity.

Output

1. The number of applicants who do not successfully complete the examination and who are therefore denied a license until they can demonstrate the necessary knowledge and skills.

2. The number of complaints investigated which resulted in license revocations and suspensions.

	1973-74	1974-75	1975-76
Licenses	4,091	4,200	4,150
Applications	260	166	200
Examinations:			
Passed	129	100	125
Failed	124	66	75

	1973-74	1974-75	1975-76
Complaints:			
Received during period	868	850	800
Resolved	710	600	600
Referred nonjurisdictional	23	25	20
Investigated	142	175	180
Results of Completed Investigations			
Administrative Action:			
Licenses suspended	3	4	4
Licenses revoked	3	5	5
Warnings issued	14	19	19
Dismissed	91	100	100
Compliance effected	29	30	30
Revoked—stayed—probation	2	1	2
Criminal Action:			
Found guilty	4	2	3
Found not guilty	-	1	1
Dismissed	-	1	1
Input			
Expenditures	\$142,922	\$158,666	\$171,146
Personnel man-years	3.8	3.4	3.4

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Board of Chiropractic Examiners—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	3.8	3.4	3.4	\$51,992	\$48,645	\$49,053
Merit salary adjustment						(408)
Staff benefits	-	-	-	5,507	5,674	5,727
Totals, Personal Services	3.8	3.4	3.4	\$57,499	\$54,319	\$54,780
OPERATING EXPENSES AND EQUIPMENT				90,352	109,147	121,166
Totals, Expenditures				\$147,851	\$163,466	\$175,946
Reimbursements				-4,929	-4,800	-4,800
Net Totals, Expenditures (State Board of Chiropractic Examiners Fund)				\$142,922	\$158,666	\$171,146

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Board of Chiropractic Examiners Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$135,014	\$148,884	\$171,146
Salary increase authorization	6,757	9,782	-
Deficiency authorization	7,928	-	-
Totals Available	\$149,699	\$158,666	\$171,146
Unexpended balance, estimated savings	-6,777	-	-
TOTALS, EXPENDITURES	\$142,922	\$158,666	\$171,146

FUND CONDITION

STATE BOARD OF CHIROPRACTIC EXAMINERS FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$118,061	\$93,632	\$51,608
Prior year adjustment	-1,267	-	-
Accumulated Surplus, Adjusted	\$116,794	\$93,632	\$51,608
Revenues:			
Licenses, fees, penalties and fines	110,530	109,942	112,703
Income from surplus money investments	9,230	6,700	820
Totals, Revenues	\$119,760	\$116,642	\$113,523
Totals, Resources	\$236,554	\$210,274	\$165,131
Expenditures:			
Board of Chiropractic Examiners	142,922	158,666	171,146
Accumulated surplus, June 30	\$93,632	\$51,608	-\$6,015
Reserve for deferred salary increase	153	153	153
Surplus available for appropriation	93,479	51,455 ¹	-6,168 ¹

Council On Continuing Education for Health Occupations

The council, which consists of seven members, was required by law to establish standards for the continuing education of licensed vocational nurses and registered nurses. Such standards must assure reasonable current knowledge in health care, and will constitute a mandatory requirement that licensees must fulfill by 1978 as a condition to the reissuance of their license. In determining the standards, the council was charged to survey a variety of alternatives including, but not limited to, academic studies, inservice education, institutes, seminars, lectures, conferences, workshops, extension studies, and home-study programs.

Funding for this council is shared by the Board of Registered Nursing and the Board of Vocational Nurse and Psychiatric Technician Examiners (vocational nurse).

Output

Chapter 923, Statutes of 1974, abolished this council effective January 1, 1975.

Input

	1973-74	1974-75	1975-76
Expenditures	\$50,539	\$46,619	-
Personnel man-years	1.8	2	-

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Council On Continuing Education for Health Occupations—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	1.8	2	2	\$25,024	\$28,286	\$28,694
Merit salary adjustment -----	-	-	-	(1,031)	(812)	(408)
Workload and administrative adjustments -----	-	-	-2	-	-	-28,694
Totals, Salaries and Wages -----	1.8	2	-	\$25,024	\$28,286	-
Staff benefits -----	-	-	-	3,036	3,593	-
Totals, Personal Services -----	1.8	2	-	\$28,060	\$31,879	-
Operating expenses and equipment -----	-	-	-	22,479	14,740	-
Totals, Expenditures -----	-	-	-	\$50,539	\$46,619	-
Reimbursements -----	-	-	-	50,539	46,619	-
Net Totals, Expenditures (Consumer Affairs Fund) -----	-	-	-	-	-	-

**CHANGES IN
AUTHORIZED POSITIONS**

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions -----	1.8	2	2	\$25,024	\$28,286	\$28,694
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				SALARY RANGE		
Board members (6) per diem -----	-	-	-	\$25/day	-	-650
Executive off -----	-	-	-1	1,603	-	-19,236
Sr steno -----	-	-	-1	700-888	-	-8,808
Totals, Workload and Administrative Adjustments -----	-	-	-2	-	-	-\$28,694
TOTALS, SALARIES AND WAGES	1.8	2	-	\$25,024	\$28,286	-

Approved Control—Continuing Education Services Section (A.C.C.E.S.S.)

The Continuing Education Services Section, newly formed within the department, is required by law to provide application forms and procedures to any person, organization, agency or institution offering courses or programs of continuing education. Upon application, the section is charged with evaluating and accrediting such courses or programs, and certifying that they meet the standards of continuing education established by the Council on Continuing Education for Health Occupations. Subject to the law are those of licensed vocational nurse and registered nurse.

Funding for A.C.C.E.S.S. is shared by the Board of Registered Nursing and the Board of Vocational Nurse and Psychiatric Technician Examiners (vocational nurse).

Output

The accreditation of courses or programs for continuing education must be completed prior to November 1974, when licensees will be notified of the continuing education requirements that must be met in order to qualify for renewal after January 1, 1978.

Input

	1973-74	1974-75	1975-76
Expenditures -----	-	\$102,324	\$104,430
Personnel man-years -----	-	7.7	7.7

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	-	7.7	7.7	-	\$69,160	\$71,024
Staff benefits -----	-	-	-	-	8,991	9,233
Totals, Personal Services -----	-	7.7	7.7	-	\$78,151	\$80,257
Operating expenses and equipment -----	-	-	-	-	24,173	24,173
Totals, Expenditures -----	-	-	-	-	\$102,324	\$104,430
Reimbursements -----	-	-	-	-	-102,324	-104,430
Net Totals, Expenditures (Consumer Affairs Fund) -----	-	-	-	-	-	-

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Dental Examiners

The board is responsible for establishing and ensuring quality dental care for the consuming public by establishing and enforcing standards of ethical conduct and qualifications for licensure.

Output

The board is obligated to maintain standards of dental practice through arbitration, investigations, and disciplinary action.

	1973-74	1974-75	1975-76
Licenses:			
Dentists	16,848	17,548	18,548
Dental hygienists	5,314	5,514	—
Registered dental assistant	—	—	4,000
Registered dental hygienists	—	5,927	6,727
Foreign dental graduates	108	150	200
Corporations	1,850	2,016	2,280
Additional offices	1,504	1,700	1,900
X-ray compliance	45,829	56,100	67,100
Special permits	17	20	25
Applications:			
Dentists	1,200	1,315	1,435
Hygienists	900	—	—
Registered dental assistants	—	—	4,800
Registered dental hygienists	—	1,300	1,400
Foreign dental graduates	900	1,366	1,566
Dental corporations	323	410	415
Additional offices	75	200	300
X-ray safety	9,834	10,550	10,600
Special permits	6	6	7
Examinations:			
Dentists:			
Passed	640	900	900
Failed	444	300	375
Examinations:			
Hygienists:			
Passed	900	150	—
Failed	134	50	—
Registered Dental Assistants:			
Passed	—	—	4,000
Failed	—	—	800
Registered Dental Hygienists:			
Passed	—	800	1,000
Failed	—	130	350
Foreign Dental Graduates:			
Passed	29	40	43
Failed	1,059	1,160	1,357
X-Ray Safety:			
Passed	7,832	9,000	9,000
Failed	1,672	1,000	1,000
Complaints:			
Received during period	1,100	1,500	1,800
Assigned	389	500	800
Disciplinary actions	33	75	100
Suspensions	8	25	30
Revocations	1	5	10
Reprimands	2	8	20
Probations	16	30	40
Dismissed	6	50	75
Offices inspected	4,089	3,000	200
Violations	75	60	10
Compliance	55	40	9
Continuing education			
Certification returns	1,000	105,000	150,000
Courses evaluated	500	2,000	4,000
Courses monitored	5	100	200
Input			
Expenditures	\$505,073	\$866,021	\$1,117,915
Personnel man-years	15.6	19.5	20

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	15.6	15	15	\$169,436	\$189,360	\$191,452
Merit salary adjustment	—	—	—	(1,740)	(1,108)	(2,092)
Proposed new positions	—	4.5	5	—	29,176	58,352
Totals, Salaries and Wages	15.6	19.5	20	\$169,436	\$218,536	\$249,804
Staff benefits	—	—	—	18,617	24,005	28,444
Totals, Personal Services	15.6	19.5	20	\$188,053	\$242,541	\$278,248
OPERATING EXPENSES AND EQUIPMENT				317,020	623,480	839,667
Totals, Expenditures				\$505,073	\$866,021	\$1,117,915

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Board of Dental Examiners—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Dentistry Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation.....	\$406,963	\$611,881	\$1,117,915
Allocation for salary increase.....	11,785	17,722	-
Deficiency authorization.....	92,093	236,418	-
Prior Year Balance Available:			
Chapter 645, Statutes of 1972.....	9,054	-	-
Totals Available.....	\$519,895	\$866,021	\$1,117,915
Unexpended balance, estimated savings.....	-14,822	-	-
TOTALS, EXPENDITURES	\$505,073	\$866,021	\$1,117,915

FUND CONDITION

STATE DENTISTRY FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1.....	\$459,102	\$517,022	\$57,799
Prior year adjustment.....	-17,745	-	-
Accumulated Surplus, Adjusted.....	\$441,357	\$517,022	\$57,799
Revenues:			
Licenses, fees, penalties and fines.....	\$544,404	\$374,305	\$1,099,124
Income from surplus money investments.....	36,334	32,493	2,125
Totals, Revenues.....	\$580,738	\$406,798	\$1,101,249
Totals, Resources.....	\$1,022,095	\$923,820	\$1,159,048
Expenditures:			
Advisory Commission on the Utilization and Education of			
Dental Auxiliaries.....	-270	-	-
Board of Dental Examiners.....	505,343	866,021	1,117,915
Totals, Expenditures.....	\$505,073	\$866,021	\$1,117,915
Accumulated Surplus, June 30.....	\$517,022	\$57,799	\$41,133
Reserve for deferred salary increase.....	893	893	893
Surplus available for appropriation.....	516,129	56,906 ¹	40,240 ¹

**CHANGES IN
AUTHORIZED POSITIONS**

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions.....	15.6	15	15	\$169,436	\$189,360	\$191,452
Proposed New Positions:				SALARY RANGE		
Asst exec secretary.....	-	1	1	1,344-1,635	8,064	16,128
Sr clk.....	-	1	1	683-830	4,098	8,196
Steno II.....	-	1	1	605-734	3,630	7,260
Clk-typist II.....	-	1	1	589-717	3,534	7,068
Examiners.....	-	-	-	(1,020)	2,000	4,000
Committee members.....	-	-	-	\$25 day	2,850	5,700
Temporary Help.....	-	0.5	1	-	5,000	10,000
Totals, Proposed New Positions.....	-	4.5	5	-	\$29,176	\$58,352
TOTALS, SALARIES AND WAGES	15.6	19.5	20	\$169,436	\$218,536	\$249,804

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

State Board of Guide Dogs for the Blind

Blind persons need assistance to help them maintain their independence in areas outside of their immediate surroundings. Without this assistance they are subject to serious injury, death, or unhealthy confinement.

It is the primary objective of the State Board of Guide Dogs for the Blind to:

1. Protect the safety of the blind by ensuring that only those trainers and schools of guide dogs possess the necessary qualifications to be licensed.

2. Enforce standards of ethical conduct established for such licenses, and to police unlicensed practices.

Output

The board licenses those persons who meet the educational and experience requirements to be guide dog trainers and operators of guide-dog schools.

Licenses:	1973-74	1974-75	1975-76
Trainers -----	21	23	23
School -----	3	3	5
Applications:			
Trainers -----	2	2	2
School -----	1	1	1
Input			
Expenditures -----	\$9,105	\$11,309	\$12,120
Personnel man-years -----	0.1	0.3	0.3

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	0.1	0.3	0.3	\$2,278	\$4,168	\$4,168
OPERATING EXPENSES AND EQUIPMENT -----				6,827	7,141	7,952
Totals, Expenditures -----				\$9,105	\$11,309	\$12,120

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	\$10,160	\$10,530	\$12,120
Allocation for salary increase -----	-	358	-
Allocation from Emergency Fund -----	-	421	-
Totals Available -----	\$10,160	\$11,309	\$12,120
Unexpended balance, estimated savings -----	-1,055	-	-
TOTALS, EXPENDITURES -----	\$9,105	\$11,309	\$12,120

REVENUES

	1973-74	1974-75	1975-76
Miscellaneous (General Fund) -----	\$170	\$155	\$175

Board of Medical Examiners

The people of California are deserving of the best possible medical treatment and healing art services. They must be protected from the unethical and/or unlicensed individual who can do harm because of the personal and intimate nature of the services provided.

The objectives of the board are:

1. To protect consumers from unlicensed and/or unethical practitioners.

2. To enforce and strengthen provisions of the Medical Practices Act.

3. To stimulate healing art licensees to become familiar with required rules and regulations for their professions.

Output

To license those who qualify and provide the consumer with the utmost protection in the marketplace by a careful consideration of complaints and action to insure that health care standards are met as required by law.

Licenses:	1973-74	1974-75	1975-76
Medical Practice Act -----	-	75,850	78,265
Psychology Certification Act -----	-	3,800	4,000
Corporations -----	-	6,080	6,590
Physicians assistants -----	-	500	525
Psychology assistants -----	-	725	800
Applications:			
Medical Practice Act -----	-	5,430	5,910
Psychology Certification Act -----	-	635	700
Corporations -----	-	1,240	1,450
Physicians assistants -----	-	540	570
Psychology assistants -----	-	740	800
Written Examinations:			
Medical Practice Act -----	-	1,515	1,620
Psychology Certification Act -----	-	300	400
Oral and Clinical Examinations:			
Medical Practice Act -----	-	325	350
Oral Examinations:			
Medical Practice Act -----	-	550	550
Psychology Certification Act -----	-	350	300
Input			
Expenditures -----	\$2,026,303	\$2,691,036	\$3,071,743
Personnel man-years -----	41.7	43.6	50.1

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Board of Medical Examiners—Continued

SUMMARY BY OBJECT

Medical Practice Act

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	41.7	41.6	41.6	\$434,697	\$545,444	\$554,902
Merit salary adjustment	—	—	—	(6,707)	(4,152)	(9,458)
Workload and administrative adjustments	—	—	—	—	—	-1,300
Proposed new positions	—	2	8.5	—	24,618	110,296
Totals, Salaries and Wages	41.7	43.6	50.1	\$434,697	\$570,062	\$663,898
Staff benefits	—	—	—	47,034	60,757	73,124
Totals, Personal Services	41.7	43.6	50.1	\$481,731	\$630,819	\$737,022
OPERATING EXPENSES AND EQUIPMENT				1,545,672	2,068,217	2,342,721
Totals, Expenditures				\$2,027,403	\$2,699,036	\$3,079,743
Reimbursements				-1,100	-8,000	-8,000
Net Totals, Expenditures				\$2,026,303	\$2,691,036	\$3,071,743

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Medical Examiners Contingent Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation (Medical Practice Act)	\$2,096,190	\$2,243,565	\$3,071,743
Allocation for salary increase	33,576	55,204	—
Deficiency authorization	30,700	392,267	—
Prior Year Balance Available:			
Chapter 908, Statutes of 1970 (student loan)	59,800	—	—
Totals Available	\$2,220,266	\$2,691,036	\$3,071,743
Unexpended balance, estimated savings	193,963	—	—
TOTALS, EXPENDITURES	\$2,026,303	\$2,691,036	\$3,071,743

FUND CONDITION

MEDICAL EXAMINERS CONTINGENT FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$3,091,054	\$3,059,909	\$1,792,411
Prior Year Adjustments:			
Board of Medical Examiners	-35,843	—	—
Accumulated Surplus, Adjusted	\$3,055,211	\$3,059,909	\$1,792,411
Revenue:			
Licenses, fees, penalties and fines	2,026,592	1,180,100	2,906,650
Income from surplus money investment	277,133	243,438	144,500
Totals, Revenues	\$2,303,725	\$1,423,538	\$3,051,150
Totals, Resources	\$5,358,936	\$4,483,447	\$4,843,561
Expenditures:			
Board of Medical Examiners	2,026,303	2,691,036	3,071,743
Department of Health	272,724	—	—
Totals, Expenditures	\$2,299,027	\$2,691,036	\$3,071,743
Accumulated Surplus, June 30	\$3,059,909	1,792,411	1,771,818
Reserve for deferred salary increase	2,618	2,618	2,618
Surplus available for appropriation	3,057,291	1,789,793 ¹	1,769,200 ¹

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

CHANGES IN AUTHORIZED POSITIONS						
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	41.7	41.6	41.6	\$434,697	\$545,444	\$554,902
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Board member	-	-	-	25 day	-	-1,300
Proposed New Positions:						
Medical consultant	-	-	1	2,864 3,345	-	34,368
Exempt asst secty	-	0.5	1	1,603	9,618	19,236
Temporary help	-	1.5	6.5	-	15,000	56,692
Totals, Proposed New Positions	-	2	8.5	-	\$24,618	\$110,296
TOTALS, SALARIES AND WAGES	41.7	43.6	50.1	\$434,697	\$570,062	\$663,898

Hearing Aid Dispensers

It is estimated that one out of every five California citizens has some degree of a hearing loss. For those who must wear hearing aid devices, there are dangers to these consumers from unlicensed or un reputable hearing aid dispensers.

The board's objectives are:

1. To protect consumers by investigating and examining applicants for hearing aid dispensers licenses and compliance with all occupational licensing requirements.

2. Discipline those licensed who fail in their public trust.

Output

1. Number of applicants for licenses who are screened out by the examination process and are denied their license until they can successfully demonstrate they possess the required skills and knowledge.

2. Number of complaints investigated that resulted in license suspensions, revocations, or elimination of an unlawful or ques-

tionable business practice.

	1973-74	1974-75	1975-76
Licenses:			
Permanent	700	980	1,275
Temporary	1,300	-	-
Applications:			
Permanent	248	100	130
Temporary	344	300	400
Examinations:			
Employee—qualifying	136	150	160
Re-examination	130	140	150
Renewal (annual)	575	800	900
Input			
Expenditures	\$104,558	\$91,281	\$99,937
Personnel man-years	0.2	0.8	0.8

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	0.2	0.8	0.8	\$3,766	\$14,619	\$14,619
Staff benefits	-	-	-	26	1,023	1,023
Totals, Personal Services	0.2	0.8	0.8	\$3,792	\$15,642	\$15,642
OPERATING EXPENSES AND EQUIPMENT				100,766	75,639	84,295
Totals, Expenditures				\$104,558	\$91,281	\$99,937

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Hearing Aid Dispensers Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$88,842	\$79,044	\$99,937
Allocation for salary increase	-	1,378	-
Deficiency authorization	16,093	10,859	-
Totals Available	\$104,935	\$91,281	\$99,937
Unexpended balance, estimated savings	-377	-	-
TOTALS, EXPENDITURES	\$104,558	\$91,281	\$99,937

DEPARTMENT OF CONSUMER AFFAIRS—Continued

FUND CONDITION

HEARING AID DISPENSERS FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$38,824	\$25,332	\$29,581
Prior year adjustments	20,121	-	-
Accumulated Surplus, Adjusted	\$58,945	\$25,332	\$29,581
Revenues:			
Licenses, fees, penalties and fines	\$67,515	\$92,250	\$105,200
Income from surplus money investments	3,430	3,280	2,805
Totals, Revenues	\$70,945	\$95,530	\$108,005
Totals, Resources	\$129,890	\$120,862	\$137,586
Less Expenditures:			
Hearing Aid Dispensers Examining Committee	104,558	91,281	99,937
Totals, Expenditures	\$104,558	\$91,517	\$99,937
Accumulated surplus, June 30	\$25,332	\$29,581	\$37,649
Reserve for deferred salary increase	60	60	60
Surplus available for appropriations	25,272	29,521 ¹	37,589 ¹

Physical Therapy Examining Committee

Physical therapists in independent practice treat patients who have disabilities resulting from accidents, congenital defects or illnesses. In order to insure proper patient evaluation and treatment, those persons skilled in the profession of physical therapy must meet the minimum standards established according to law.

This is accomplished by licensing those who possess the necessary qualifications and enforcing standards of ethical conduct established for such licensees and policing against unlicensed practice.

Output

1. The number of applicants who do not successfully complete the examination, and therefore denied a license.

2. The number of investigated complaints which result in license suspensions and revocations which put the unethical incompetent therapists out of reach of the consumer.

	1973-74	1974-75	1975-76
Licenses:			
Written exam	359	400	500
Reciprocity	70	200	225
Written exam, assistants	16	500	550
Corporations	-	15	18
Applications:			
Physical therapists	700	800	850
Reciprocity	-	300	350
Physical therapist assistants	16	160	250
Corporations	30	40	50
Examinations:			
Physical therapists	-	300	350
Physical therapist assistants	-	300	350
Input			
Expenditures	\$75,253	\$107,927	\$116,561
Personnel man-years	1.1	1.7	1.7

SUMMARY BY OBJECT

Licensed Physical Therapists

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	1.1	1.7	1.7	\$25,504	\$32,377	\$32,377
Merit salary adjustment	-	-	-	-	(690)	-
Staff benefits	-	-	-	1,922	3,351	3,351
Totals, Personal Services	1.1	1.7	1.7	\$27,426	\$35,728	\$35,728
OPERATING EXPENSES AND EQUIPMENT				47,827	72,199	80,833
Totals, Expenditures				\$75,253	\$107,927	\$116,561

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Physical Therapy Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$79,716	\$93,319	\$116,561
Allocation for salary increase	1,260	4,012	-
Deficiency authorization	9,408	10,596	-
Totals Available	\$90,384	\$107,927	\$116,561
Unexpended balance, estimated savings	-15,131	-	-
TOTALS, EXPENDITURES	\$75,253	\$107,927	\$116,561

FUND CONDITION

PHYSICAL THERAPY FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$165,824	\$259,266	\$188,013
Prior year adjustment	758	-	-
Accumulated Surplus, Adjusted	\$166,582	\$259,266	\$188,013
Revenues:			
Licenses, fees, penalties and fines	\$156,768	\$16,635	\$150,000
Income from surplus money investment	11,169	20,039	17,850
Totals, Revenue	\$167,937	\$36,674	\$167,850
Totals, Resources	\$334,519	\$295,940	\$355,863
Less Expenditures:			
Licensed Physical Therapists	75,253	107,927	116,561
Totals, Expenditures	\$75,253	\$107,927	\$116,561
Accumulated Surplus, June 30	\$259,266	\$188,013	\$239,302
Reserve for deferred salary increase	50	50	50
Surplus available for appropriation	259,216	187,963	239,252

Speech Pathology and Audiology Examining Committee

	1973-74	1974-75	1975-76
Need			
Many thousands of California citizens are afflicted with serious hearing and disabilities occasioned by congenital disorders, occupational injuries and diction-related disfunctions. Recognizing the dimensions of their need for professional services, licensure requirements were instituted to ensure that only those possessing the necessary qualifications are licensed.	Resolved	275	275
	Referred nonjurisdictional	150	150
	Investigated	75	75
Output	Results of Completed		
To guarantee protection of the consumers of the state through a rigorous and disciplined interpretation of the provisions contained in the enabling legislation.	Investigations:		
	Administrative Action:		
	License suspended	10	10
	License revoked	10	10
	Warnings issued	5	5
	Dismissed	40	40
	Compliance effected	10	10
	Criminal Action:		
	Found guilty	3	3
	Found not guilty	4	4
	Dismissed	3	3
	Inspections:		
	Premises inspected	60	60
	Notices of violations issued	30	30
	Compliance effected	10	10
	Input		
	Expenditures	\$55,753	\$120,803
	Personnel man-years	3.1	3.1
		\$114,998	

1 Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Speech Pathology and Audiology Examining Committee—Continued

SUMMARY BY OBJECT

Speech Pathology and Audiology

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	3.1	3.1	3.1	\$33,990	\$39,285	\$40,076
Merit salary adjustment -----	—	—	—	—	—	(791)
Staff benefits -----	—	—	—	3,186	4,756	4,859
Totals, Personal Services -----	3.1	3.1	3.1	\$37,176	\$44,041	\$44,935
OPERATING EXPENSES AND EQUIPMENT -----				18,577	76,762	70,063
Totals, Expenditures -----				\$55,753	\$120,803	\$114,998

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Speech Pathology and Audiology Examining Committee Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation -----	—	\$98,569	\$114,998
Business and Professions Code, Section 2534 -----	\$55,753	—	—
Allocation for salary increase -----	—	3,942	—
Deficiency authorization -----	—	18,292	—
TOTALS, EXPENDITURES -----	\$55,753	\$120,803	\$114,998

FUND CONDITION

**SPEECH PATHOLOGY AND AUDIOLOGY
EXAMINING COMMITTEE FUND**

	1973-74	1974-75	1975-76
Accumulated surplus, July 1 -----	—	\$196,753	\$126,700
Prior year adjustments -----	-\$1,899	—	—
Accumulated Surplus, Adjusted -----	-\$1,899	\$196,753	\$126,700
Revenues:			
Income from surplus money investment -----	—	—	8,500
Licenses, fees, penalties and fines -----	254,405	50,750	300,750
Totals, Revenues -----	\$254,405	\$50,750	\$309,250
Totals, Resources -----	\$252,506	\$247,503	\$435,950
Expenditures:			
Speech Pathology and Audiology -----	55,753	120,803	114,998
Totals, Expenditures -----	\$55,753	\$120,803	\$114,998
Accumulated Surplus, June 30 -----	196,753	126,700	320,952
Reserve for deferred salary increase -----	80	80	80
Surplus available for appropriation -----	196,873	126,620	320,872 ¹

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued
State Board of Examiners of Nursing Home Administrators

Patients in nursing homes pay for and must be provided with quality patient care which includes a sanitary environment, safeguards against misuse of their funds, a nutritional diet, and quality medical treatment; thus, individuals functioning as administrators must be required to meet minimum standards of competency as established according to the law. The board's objectives are to:

1. To develop, impose and enforce standards that shall be met by individuals in order to receive a license as a nursing home administrator.

2. To receive, investigate and take appropriate action with respect to any charge or complaint filed with the board to the effect that an individual licensed as a nursing home administrator has failed to comply with the requirements of such standards.

Output

The number of applications which are denied due to the lack of good moral character or other basic qualifications requirements.

	1973-74	1974-75	1975-76
Licensees -----	305	150	180
Applications:			
Administrators -----	231	180	200

	1973-74	1974-75	1975-76
Administrators in training (A.I.T.) -----	62	200	200
Re-exam application ----	85	75	50
Examinations:			
Passed -----	161	150	180
Partial pass -----	45	20	15
Failed -----	25	10	5
Complaints:			
Received during period --	213	320	450
Resolved -----	158	100	200
Referred/nonjurisdictional	148	220	250
Investigated -----	25	70	85
Results of Completed Investigations:			
Administrative Action:			
Warnings issued -----	10	15	30
Licenses denied -----	7	17	23
Criminal Action:			
Found guilty -----	3	5	8
Found not guilty -----	-	1	2

Input			
Expenditures -----	\$108,649	\$140,982	\$155,474
Personnel man-years -----	3.5	4	4

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	3.5	4	4	\$43,864	\$55,105	\$56,345
Merit salary adjustment -----	-	-	-	(1,261)	(1,572)	(1,240)
Proposed new positions -----	-	-	-	-	-	1,075
Totals, Salaries and Wages -----	3.5	4	4	\$43,864	\$55,105	\$57,420
Staff benefits -----	-	-	-	5,619	6,611	6,772
Totals, Personal Services -----	3.5	4	4	\$49,483	\$61,716	\$64,192
OPERATING EXPENSES AND EQUIPMENT -----				59,166	79,266	91,282
Totals, Expenditures -----				\$108,649	\$140,982	\$155,474

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Nursing Home Administrators License Board Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation -----	\$99,252	\$128,172	\$155,474
Allocation for salary increase -----	4,236	7,850	-
Deficiency authorization -----	9,679	4,960	-
Totals Available -----	\$113,167	\$140,982	\$155,474
Unexpended balance, estimated savings -----	-4,518	-	-
TOTALS, EXPENDITURES -----	\$108,649	\$140,982	\$155,474

DEPARTMENT OF CONSUMER AFFAIRS—Continued
State Board of Examiners of Nursing Home Administrators—Continued

FUND CONDITION

**NURSING HOME ADMINISTRATORS LICENSING
BOARD FUND**

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$115,977	\$62,552	\$7,440
Prior year adjustments	-616	-	-
Accumulated Surplus, Adjusted	\$115,361	\$62,552	\$7,440
Revenues:			
Licenses, fees, penalties and fines	\$48,541	\$82,775	\$247,000
Income from surplus money investments	7,299	3,095	6,375
Totals, Revenues	\$55,840	\$85,870	\$253,375
Totals, Resources	\$171,201	\$148,422	\$260,815
Expenditures:			
Board of Examiners of Nursing Home Administrators	108,649	140,982	155,474
Accumulated Surplus, June 30	\$62,552	\$7,440	\$105,341
Reserve for deferred salary increase	190	190	190
Surplus available for appropriation	62,362	7,250 ¹	105,151 ¹

**CHANGES IN
AUTHORIZED POSITIONS**

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions	3.5	4	4	\$43,864	\$55,105	\$56,345
Workload and Administrative						
Adjustments:						
Board members	-	-	-	25/day	-	1,075
TOTALS, SALARIES AND WAGES	3.5	4	4	\$43,864	\$55,105	\$57,420

Board of Optometry

The Optometry Practices Act includes examining and licensing individuals for the practice of optometry, licensing branch offices, registering optometric corporations, issuing statements of licensure, enforcing the regulations, accreditation of schools and colleges of optometry, and enforcing the regulatory features of the act. This is to ensure that only those who possess the optometric knowledge and moral integrity can acquire and hold a license to practice as a licensed optometrist within the provisions of the Optometry Practices Act.

Output

To review the application for licensure ensuring that only those possessing the necessary qualifications are licensed.

	1973-74	1974-75	1975-76
Licenses:			
Optometrists	3,384	3,500	3,650
Branch offices	229	242	255
Corporations	40	61	80
Applications:			
Optometrists	149	220	230
Branch offices	72	74	80
Corporations	17	20	25
Statements of licensure	60	75	75

	1973-74	1974-75	1975-76
Reinstatement from military	10	14	14
Certification of issuance	16	3	3
Corporation annual report	40	61	80
Corporation special report	8	8	8
Examinations:			
Passed	133	175	190
Failed	14	20	22
Complaints:			
Received during period	400	550	600
Resolved	237	250	325
Referred/nonjurisdictional	55	75	75
Investigated	110	150	200
Results of Completed			
Investigations:			
Administrative Action:			
Licenses suspended	7	9	12
Licenses revoked	3	5	8
Warnings issued	127	140	160
Insufficient evidence	37	40	45
Compliance effected	52	50	55
Criminal Action:			
Found guilty	3	5	8

Input

	1973-74	1974-75	1975-76
Expenditures	\$144,691	\$190,707	\$204,486
Personnel man-years	3.1	3.9	3.9

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Board of Optometry—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	3.1	3.6	3.6	\$39,462	\$51,698	\$52,010
Merit salary increase	—	—	—	(964)	(1,238)	(312)
Proposed new positions	—	0.3	0.3	—	3,000	3,000
Totals, Salaries and Wages	3.1	3.9	3.9	\$39,462	\$54,698	\$55,010
Staff benefits	—	—	—	3,454	6,302	6,343
Totals, Personal Services	3.1	3.9	3.9	\$42,916	\$61,000	\$61,353
OPERATING EXPENSES AND EQUIPMENT				101,775	129,707	143,133
Totals, Expenditures (State Optometry Fund)				\$144,691	\$190,707	\$204,486

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Optometry Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$94,796	\$147,466	\$204,486
Allocations for salary increase	2,501	4,967	—
Deficiency authorization	47,418	38,274	—
Totals Available	\$144,715	\$190,707	\$204,486
Unexpended balance, estimated savings	-24	—	—
TOTALS, EXPENDITURES	\$144,691	\$190,707	\$204,486

FUND CONDITION

STATE OPTOMETRY

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$69,832	\$97,499	\$123,349
Prior year adjustment	-558	—	—
Accumulated Surplus, Adjusted	\$69,274	\$97,499	\$123,349
Revenues:			
Licenses, fees, penalties and fines	\$165,441	\$207,025	\$207,025
Income from surplus money investments	7,475	9,532	9,350
Totals, Revenues	\$172,916	\$216,557	\$216,375
Totals, Resources	\$242,190	\$314,056	\$339,724
Expenditures:			
Board of Optometry	144,691	190,707	204,486
Totals, Expenditures	\$144,691	\$190,707	\$204,486
Accumulated Surplus, June 30	\$97,499	\$123,349	\$135,238
Reserve for deferred salary increase	1,770	1,770	1,770
Surplus available for appropriation	95,729	121,579 ¹	133,468 ¹

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions	3.1	3.6	3.6	\$39,462	\$51,698	\$52,010
Proposed New Positions:						
Temporary help	—	0.3	0.3	—	3,000	3,000
TOTALS, SALARIES AND WAGES	3.1	3.9	3.9	\$39,462	\$54,698	\$55,010

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Osteopathic Examiners

The consumers desire to have the right to choose a particular mode of healing and treatment by those who are adequately trained and meet minimum standards and qualifications to perform such services. On March 19, 1974, the State Supreme Court ordered that licensing of osteopathic doctors resume immediately. The board will reinstate licensing during 1974/75, and ensure the consumers that providers of the particular healing art are safe practitioners and remove from licensure those who do not meet the minimum standards and qualifications.

Output	1973-74	1974-75	1975-76
Licenses	229	500	700
Applications	423	500	400
Examinations:			
Passed	117	495	300
Partial pass	3	5	50
Failed	-	-	50

Complaints:	1973-74	1974-75	1975-76
Received during period	3	15	1
Resolved	3	5	
Referred nonjurisdictional	-	5	
Investigated	3	5	
Results of Completed Investigations:			
Administrative Action:			
Licenses suspended	-	1	
Licenses revoked	-	1	
Warnings issued	-	3	
Dismissed	-	-	
Compliance effected	3	-	
Input			
Expenditures	\$20,280	\$66,381	\$95,106
Personnel man-years	-	2.9	3.1

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions	-	-	-	\$425	\$625	\$625
Proposed new positions	-	2.9	3.1	-	20,057	34,859
Totals, Salaries and Wages	-	2.9	3.1	\$425	\$20,682	\$35,484
Staff benefits	-	-	-	-	2,072	4,077
Totals, Personal Services	-	2.9	3.1	\$425	\$22,754	\$39,561
Operating expenses and equipment	-	-	-	19,855	43,627	55,545
Totals, Expenditures	-	-	-	\$20,280	\$66,381	\$95,106

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Contingent Fund of the Board of Osteopathic Examiners

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$16,809	\$15,813	\$95,106
Allocation for salary increase	-	58	-
Deficiency authorization	3,905	50,510	-
Totals Available	\$20,714	\$66,381	\$95,106
Unexpended balance, estimated savings	-434	-	-
TOTALS, EXPENDITURES	\$20,280	\$66,381	\$95,106

FUND CONDITION

CONTINGENT FUND OF THE BOARD OF
OSTEOPATHIC EXAMINERS

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$14,065	\$24,537	\$252,879
Prior year adjustments	2,207	-	-
Accumulated Surplus, Adjusted	\$16,272	\$24,537	\$252,879
Revenues:			
Licenses, fees, penalties and fines	28,545	294,723	535,000
Totals, Resources	\$44,817	\$319,260	\$787,879
Expenditures:			
Board of Osteopathic Examiners	20,280	66,381	95,106
Accumulated Surplus, June 30	\$24,537	\$252,879	\$692,773
Reserved for deferred salary increase	350	350	350
Surplus available for appropriation	24,187	252,529 ¹	692,423 ¹

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

CHANGES IN AUTHORIZED POSITIONS				MAN-YEARS					
	73-74	74-75	75-76	1973-74	1974-75	1975-76			
Authorized Positions	-	-	-	\$425	\$625	\$625			
Proposed New Positions:				SALARY RANGE					
Board members	-	-	-	\$25 day	4,125	4,125			
Executive Secty	-	1	1	1383-1603	9,618	19,236			
Sr Steno	-	1	1	700-849	4,200	8,400			
Temporary help	-	0.9	1.1	-	2,114	3,098			
Totals, Proposed New Positions	-	2.9	3.1	-	\$20,057	\$34,859			
TOTALS, SALARIES AND WAGES	-	2.9	3.1	\$425	\$20,682	\$35,484			

Board of Pharmacy

The consumer is subjected to serious injury or possible death as a result of improperly dispensed medications of today's mind-changing, and highly powerful drugs. In order to protect the untrained consumer, it is necessary that highly trained personnel perform pharmaceutical functions. The objectives of the board are to license only those possessing the necessary education and experience and to promote and protect the public health and safety by preventing unlicensed and untrained personnel from practicing, in addition to enforcing standards of ethical conduct through monitoring and educational means.

Output

The board licenses only those who successfully complete an examination, and provides effective enforcement of existing rules and regulations.

	1973-74	1974-75	1975-76
Licenses:			
Pharmacists	13,600	14,545	14,900
Pharmacies	4,852	4,900	4,950
Miscellaneous	2,200	2,500	2,800
Applications:			
Pharmacists	800	900	1,000
Pharmacies	600	650	700
Miscellaneous	1,400	1,500	1,600

	1973-74	1974-75	1975-76
Examinations:			
Passed	598	863	740
Failed	194	222	260
Complaints:			
Received during period	460	440	425
Resolved	192	185	200
Referred nonjurisdictional	46	35	30
Investigated	359	315	290
Results of Completed			
Investigations:			
Administrative action	38	39	40
Licenses suspended	30	33	40
Licenses revoked	13	15	17
Warnings/notices issued	182	200	215
Dismissed	2	0	0
Inspections:			
Premises inspected	8,071	8,500	9,000
Corrections ordered	6,862	6,900	6,950
Input			
Expenditures	\$739,379	\$746,327	\$792,909
Personnel man-years	25.2	26.8	26.8

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	25.2	26.8	26.8	\$353,315	\$407,647	\$411,006
Merit salary adjustment	-	-	-	(1,048)	(3,496)	(3,359)
Staff benefits	-	-	-	40,156	50,719	51,156
Totals, Personal Services	25.2	26.8	26.8	\$393,471	\$458,366	\$462,162
OPERATING EXPENSES AND EQUIPMENT				374,238	287,961	330,747
Totals, Expenditures				\$767,709	\$746,327	\$792,909
Reimbursements				-28,330	-	-
Net Totals, Expenditures				\$739,579	\$746,327	\$792,909

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Pharmacy Board Contingent Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$815,091	\$758,230	\$792,909
Chapter 883, Statutes of 1973	60,000	-	-
Allocation for salary increase	29,278	41,389	-
Totals Available	\$904,369	\$799,619	\$792,909
Unexpended balance, estimated savings	-164,990	-53,292	-
TOTALS, EXPENDITURES	\$739,379	\$746,327	\$792,909

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Pharmacy—Continued

FUND CONDITION

PHARMACY BOARD CONTINGENT FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$358,112	\$839,367	\$663,978
Prior year adjustment	-14,883	-	-
Accumulated Surplus, Adjusted	\$343,229	\$839,367	\$663,978
Revenues:			
Licenses, fees, penalties and fines	1,180,738	495,600	1,276,925
Income from surplus money investments	54,779	75,338	68,000
Totals, Revenues	\$1,235,517	\$570,938	\$1,344,925
Totals, Resources	\$1,578,746	\$1,410,305	\$2,008,903
Less Expenditures:			
Board of Pharmacy	739,379	746,327	792,909
Accumulated Surplus, June 30	\$839,367	\$663,978	\$1,215,994
Reserve for deferred salary increase	3,491	3,491	3,491
Surplus available for appropriation	835,876	660,487 ¹	1,212,503 ¹

Board of Registered Nursing

Registered nurses are responsible for the safe nursing care of the patient as well as the directing of the ancillary nursing team. It is essential for public health and safety that the registered nurse meet high standards of education and training. The board ensures those licensed possess the education and training to provide the consumer with the highest standards of care possible and protects the consumer from the unlicensed practitioner.

Output

The board licenses only those who successfully complete an examination, courses of instruction and clinical facilities of schools of nursing and schools of accreditation. The board also investigates all complaints received which may result in revocation or suspension of a license.

	1973-74	1974-75	1975-76
Licenses	159,727	163,000	169,000
Applications	12,750	13,500	14,500
Examinations:			
Passed	5,281	6,000	7,000
Failed	2,722	2,000	2,000
Complaints:			
Received during period	201	300	300

	1973-74	1974-75	1975-76
Resolved	50	75	75
Referred, nonjurisdictional	24	36	36
Investigated	127	175	175
Results of Completed Investigations:			
Administrative Action:			
Licenses suspended	2	3	3
Licenses revoked	17	21	21
Warnings issued	-	3	3
Probation	29	50	50
Dismissed	7	10	10
Statement of issues	-	5	5
Criminal Action:			
Guilty	10	15	15
Not guilty	-	2	2
Dismissed	5	-	-
Citation hearings held	-	5	5
Accreditation visits	12	14	16
Input			
Expenditures	\$947,082	\$1,350,057	\$1,490,100
Personnel man-years	25.7	30.6	31.1

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	25.7	29.1	29.1	\$292,601	\$362,446	\$367,987
Merit salary adjustment	-	-	-	(3,326)	(2,667)	(5,541)
Proposed new positions	-	1.5	2	-	17,341	27,488
Totals, Salaries and Wages	25.7	30.6	31.1	\$292,601	\$379,787	\$395,475
Staff benefits	-	-	-	30,608	48,300	50,122
Totals, Personal Services	25.7	30.6	31.1	\$323,209	\$428,087	\$445,597
OPERATING EXPENSES AND EQUIPMENT				623,873	921,970	1,044,503
Totals, Expenditures				\$947,082	\$1,350,057	\$1,490,100

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Board of Registered Nursing—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Registered Nursing Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$884,379	\$1,078,701	\$1,490,100
Allocation for salary increase	29,180	37,280	-
Deficiency authorization	33,675	234,076	-
Totals Available	\$947,234	\$1,350,057	\$1,490,100
Unexpended balance, estimated savings	-152	-	-
TOTALS, EXPENDITURES	\$947,082	\$1,350,057	\$1,490,100

FUND CONDITION

REGISTERED NURSING FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$682,899	\$797,972	\$409,657
Prior year adjustments	101,586	-	-
Accumulated Surplus, Adjusted	\$784,485	\$797,972	\$409,657
Revenues:			
Licenses, fees, penalties and fines	895,708	894,562	1,114,007
Income from Surplus Money Investments	64,861	67,180	13,607
Totals, Revenues	\$960,569	\$961,742	\$1,127,614
Totals, Resources	\$1,745,054	\$1,759,714	\$1,537,271
Expenditures:			
Board of Registered Nursing	947,082	1,350,057	1,490,100
Accumulated Surplus, June 30	\$797,972	\$409,657	\$47,171
Reserve for deferred salary increase	1,147	1,147	1,147
Surplus available for appropriation	796,825	408,510 ¹	46,024 ¹

CHANGES IN
AUTHORIZED POSITIONS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	25.7	29.1	29.1	\$292,601	\$362,446	\$367,987
Proposed New Positions:				SALARY RANGE		
Clk-typist II	-	1	1	562-683	6,744	6,744
Nursing education consultant	-	0.5	1	1,412-1,717	8,472	16,944
Board members	-	-	-	25 day	775	1,550
Committee members	-	-	-	25 day	1,350	2,250
Totals, Proposed New Positions	-	1.5	2	-	\$17,341	\$27,488
TOTALS, SALARIES AND WAGES	25.7	30.6	31.1	\$292,601	\$379,787	\$395,475

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Examiners in Veterinary Medicine

The health and welfare of animals and members of the public in California are protected by the veterinarian who helps to prevent, control, and eradicate animal diseases which are transmittable to man, either by contact or consumption of food products of animal origin. The board's objectives are: 1. To ascertain that only qualified individuals are licensed as doctors of veterinary medicine; 2. Ensure that all premises wherein veterinary medicine is carried out are maintained in a clean and sanitary condition necessary for public safety.

Output	1971-72	1972-73	1973-74	1974-75	1975-76
Licensees (veterinary) ----	3,554	3,750	4,391	4,660	4,960
Applications:					
Vet. practical exam ----	262	322	336	365	390
Examinations: passed ----	186	208	243	269	300
Complaints:					
Received during period -	171	123	179	250	300
Resolved ----	171	123	159	225	275
Referred/nonjurisdictional ----	71	62	74	100	125
Investigated ----	62	113	91	125	150

Results of Completed Investigations:

	1971-72	1972-73	1973-74	1974-75	1975-76
Licenses suspended ----	—	3	3	6	10
Licenses revoked ----	1	1	1	2	4
Warnings issued ----	—	—	14	23	30
Dismissed ----	—	2	3	3	5
Compliance effected ----	—	—	1	2	3
Criminal Action:					
Found guilty ----	4	1	2	6	10
Found not guilty ----	—	1	1	2	2
Dismissed ----	3	4	3	2	2
Inspections:					
Premises inspected ----	103	143	159	200	200
Notices of violations issued ----	—	48	—	50	50

Input

	1973-74	1974-75	1975-76
Expenditures ----	\$142,525	\$181,901	\$217,100
Personnel man-years ----	3	4.1	4.7

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions ----	3	3.5	3.5	\$38,323	\$48,473	\$49,013
Merit salary adjustment ----	—	—	—	(396)	(663)	(1,219)
Staff benefits ----	—	—	—	4,858	4,943	5,780
Totals, Personal Services ----	3	3.5	3.5	\$43,181	\$53,416	\$54,793
OPERATING EXPENSES AND EQUIPMENT ----				99,344	111,864	129,065
Totals, Expenditures ----				\$142,525	\$165,280	\$183,858

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Veterinary Examiners Contingent Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation ----	\$107,219	\$138,631	\$183,858
Allocation for salary increase ----	4,890	7,842	—
Deficiency authorization ----	31,616	18,807	—
Totals Available ----	\$143,725	\$165,280	\$183,858
Unexpended balance, estimated savings ----	-1,200	—	—
TOTALS, EXPENDITURES ----	\$142,525	\$165,280	\$183,858

FUND CONDITION

VETERINARY EXAMINERS CONTINGENT FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1 ----	\$120,670	\$205,821	\$89,979
Prior year adjustments ----	-940	—	—
Accumulated Surplus, Adjusted ----	\$119,730	\$205,821	\$89,979
Revenues:			
Licenses, fees, penalties and fines ----	\$210,899	\$35,430	\$227,450
Income from surplus money investments ----	17,717	14,008	7,225
Totals, Revenues ----	\$228,616	\$49,438	\$234,675
Totals, Resources ----	\$348,346	\$255,259	\$324,654
Expenditures:			
Board of Examiners in Veterinary Medicine ----	142,525	165,280	183,858
Accumulated Surplus, June 30 ----	\$205,821	\$89,979	\$140,796
Surplus available for appropriation ----	204,261	88,419 ¹	139,236 ¹
Reserve for deferred salary increases ----	1,560	1,560	1,560

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Board of Examiners in Veterinary Medicine—Continued
ANIMAL HEALTH TECHNICIAN EXAMINING COMMITTEE

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Proposed new positions	-	0.6	1.2	-	\$4,622	\$9,244
Staff benefits	-	-	-	-	536	1,072
Totals, Personal Services	-	0.6	1.2	-	\$5,158	\$10,316
OPERATING EXPENSES AND EQUIPMENT						
Totals, Expenditures				-	11,463	22,926
				-	\$16,621	\$33,242

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Animal Health Technician Examining Committee Fund

APPROPRIATIONS

Budget Act appropriation	-	-	\$33,242
Chapter 1223, Statutes of 1974	-	\$16,621	-
TOTALS, EXPENDITURES	-	\$16,621	\$33,242

FUND CONDITION

ANIMAL HEALTH TECHNICIAN EXAMINING
COMMITTEE FUND

Accumulated surplus, July 1	-	-	\$16,879
Revenues:			
Licenses, fees, penalties and fines	-	\$33,500	33,500
Totals, Resources	-	\$33,500	\$50,379
Expenditures:			
Animal Health Technician Examining Committee	-	16,621	33,242
Accumulated Surplus, June 30	-	\$16,879	\$17,137

CHANGES IN
AUTHORIZED POSITIONS

	73-74	MAN-YEARS 74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	-	-	-			
Proposed New Positions:						
Committee members	-	-	-	SALARY RANGE		
Clk-typist II	-	0.5	1	\$25 day	\$500	\$1,000
Temporary help	-	0.1	0.2	562-683	3,372	6,744
TOTALS, SALARIES AND WAGES	-	0.6	1.2	-	750	1,500
				-	\$4,622	\$9,244

DEPARTMENT OF CONSUMER AFFAIRS—Continued **Board of Vocational Nurse and Psychiatric Technician Examiners**

The consumer (patient) may be subjected by untrained personnel to poor quality health care services in many settings. The board enforces standards for acceptable conduct, and reduces complaints by taking disciplinary action against licensees.

Output

The board's activities relate to discipline, licensure, and evaluation.

Licensees:	1973-74	1974-75	1975-76
Vocational nurses -----	48,441	53,666	59,000
Psychiatric technician ---	13,551	14,950	15,550
Applications:			
Vocational nurse -----	6,588	7,250	7,150
Psychiatric technician ---	680	1,200	1,600
Examinations:			
Vocational Nurse:			
Passed -----	4,472	4,500	4,700
Failed -----	1,833	1,900	1,800
Psychiatric Technician:			
Passed -----	564	570	580
Failed -----	189	190	190
Complaints:			
Received During Period:			
Vocational nurse -----	903	920	950
Psychiatric technician ---	130	175	225
Resolved:			
Vocational nurse -----	523	535	540
Psychiatric technician ---	97	100	125
Investigated:			
Vocational nurse -----	380	385	410
Psychiatric technician ---	33	75	100

Results of Completed

Investigations:	1973-74	1974-75	1975-76
Administrative Action:			
Licenses Suspended:			
Vocational nurse ---	0	1	4
Psychiatric technician	0	1	1
Licenses Revoked:			
Vocational nurse ---	11	10	14
Psychiatric technician	1	3	2
Warnings Issued:			
Vocational nurse ---	31	26	34
Psychiatric technician	-	3	2
Dismissed:			
Vocational nurse ---	652	545	588
Psychiatric technician	80	67	98
Compliance Effected:			
Vocational nurse ---	52	100	53
Psychiatric technician	-	-	-
Criminal Action:			
Convictions:			
Vocational nurse ---	1	3	12
Psychiatric technician	-	-	-
Dismissals:			
Vocational nurse ---	-	-	2
Psychiatric technician	-	-	-
Annual/Special Visits to			
Schools:			
Vocational nurse -----	384	600	625
Psychiatric technician --	104	139	150
Input			
Expenditures -----	\$763,774	\$955,350	\$1,045,871
Personnel man-years -----	19	22.6	23.6

SUMMARY BY OBJECT

Vocational Nurse Program

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	15.9	18.1	18.1	\$193,459	\$244,729	\$250,308
Merit salary adjustment -----	-	-	-	(2,348)	(3,498)	(5,579)
Proposed new positions -----	-	-	1	-	-	7,068
Totals, Salaries and Wages -----	15.9	18.1	19.1	\$193,459	\$244,729	\$257,376
Staff benefits -----	-	-	-	20,905	30,404	32,048
Totals, Personal Services -----	15.9	18.1	19.1	\$214,364	\$275,133	\$289,424
Operating expenses and equipment -----	-	-	-	462,881	541,982	605,291
Totals, Expenditures -----	-	-	-	\$677,245	\$817,115	\$894,715
Reimbursements -----	-	-	-	-14,510	-15,667	-15,667
Net Totals, Expenditures -----	-	-	-	\$662,735	\$801,448	\$879,048

Psychiatric Technician Program

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	3.1	4.5	4.5	\$33,696	\$52,370	\$54,371
Merit salary adjustment -----	-	-	-	(316)	(1,047)	(2,001)
Staff benefits -----	-	-	-	4,291	6,808	7,068
Totals, Personal Services -----	3.1	4.5	4.5	\$37,987	\$59,178	\$61,439
Operating expenses and equipment -----	-	-	-	63,153	94,724	105,388
Totals, Expenditures -----	-	-	-	\$101,140	\$153,902	\$166,827
Reimbursements -----	-	-	-	-101	-	-
Net Totals, Expenditures -----	-	-	-	\$101,039	\$153,902	\$166,827

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Board of Vocational Nurse and Psychiatric Technician Examiners—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Vocational Nurse and Psychiatric Technician Examiners Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation (vocational nurse examiners) -----	\$552,621	\$714,318	\$879,048
Budget Act appropriation (psychiatric technicians) -----	121,434	148,407	166,827
Allocation for salary increase -----	20,078	30,753	-
Deficiency authorization -----	95,245	61,872	-
Totals Available -----	\$789,378	\$955,350	\$1,045,875
Unexpended balance, estimated savings -----	-25,604	-	-
TOTALS, EXPENDITURES -----	\$763,774	\$955,350	\$1,045,875

FUND CONDITION

**VOCATIONAL NURSE AND PSYCHIATRIC
TECHNICIAN FUND**

Vocational Nurse Program

	1973-74	1974-75	1975-76
Accumulated surplus, July 1 -----	\$792,383	\$645,584	\$587,386
Prior year adjustments -----	24,933	-	-
Accumulated Surplus, Adjusted -----	\$817,316	\$645,584	\$587,386
Revenues:			
Licenses, fees, penalties and fines -----	\$430,994	\$666,375	\$559,350
Income from surplus money investments -----	60,009	76,875	34,000
Totals, Revenues -----	\$491,003	\$743,250	\$593,350
Totals, Resources -----	\$1,308,319	\$1,388,834	\$1,180,736
Expenditures:			
Vocational Nurse Program -----	662,735	801,448	879,048
Accumulated surplus, June 30 -----	\$645,584	\$587,386	\$301,688
Reserve for deferred salary increase -----	1,405	1,405	1,405
Surplus available for appropriation -----	644,179	585,981 ¹	300,283 ¹

Psychiatric Technician Program

Accumulated surplus, July 1 -----	\$136,918	\$141,528	\$163,451
Prior year adjustments -----	-516	-	-
Accumulated Surplus, Adjusted -----	\$136,402	\$141,528	\$163,451
Revenues:			
Licenses, fees, penalties, and fines -----	\$94,388	\$162,500	\$162,500
Income from surplus money investments -----	11,777	13,325	12,325
Totals, Revenues -----	\$106,165	\$175,825	\$174,825
Totals, Resources -----	\$242,567	\$317,353	\$338,276
Expenditures:			
Psychiatric Technician Program -----	101,039	153,902	166,827
Accumulated Surplus, June 30 -----	\$141,528	\$163,451	\$171,449
Surplus available for appropriation -----	141,150	163,073 ¹	171,071 ¹
Reserve for deferred salary increase -----	378	378	378

**CHANGES IN
AUTHORIZED POSITIONS**

	73-74	MAN-YEARS 74-75	75-76	1973-74	1974-75	1975-76
Vocational Nurse Program						
Totals, Authorized Positions -----	15.9	18.1	18.1	\$193,459	\$244,729	\$250,308
Proposed New Positions:						
Temporary help -----	-	-	1	-	-	7,068
TOTALS, SALARIES AND WAGES -----	15.9	18.1	19.1	\$193,459	\$244,729	\$257,376

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

II. FIDUCIARY

The four elements of this program deal with professional activities which require a confidential or fiduciary relationship with the client.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	38.9	44.3	44.4	\$1,278,331	\$1,656,241	\$1,820,848
Workload adjustments -----	-	-	0.2	-	-	-
Totals, Fiduciary -----	38.9	44.4	44.6	\$1,278,331	\$1,656,241	\$1,820,848
Accountancy Fund -----	610,439	667,480	774,259	610,439	667,480	774,259
Cemetery Fund -----	88,968	103,492	107,245	88,968	103,492	107,245
Collection Agency Fund -----	224,559	278,120	296,565	224,559	278,120	296,565
Private Investigators and Adjusters Fund -----	341,928	398,127	412,990	341,928	398,127	412,990
Tax Preparer Fund -----	12,437	209,022	229,789	12,437	209,022	229,789
Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Board of Accountancy -----	16	16.9	16.9	610,439	667,480	774,259
Cemetery Board -----	4.4	4.3	4.3	88,968	103,492	107,245
Bureau of Collection and Investigative Services -----	18.3	18.7	18.9	566,487	676,247	709,555
Bureau of Tax Preparers -----	0.2	4.5	4.5	12,437	209,022	229,789

Board of Accountancy

The complexity of laws affecting business operations and taxation often requires the services of certified public accountants and public accountants. When that service is called upon the consumer must be assured that his accounting needs will be carried out in an ethical and lawful manner. To accomplish this task the board establishes and enforces ethical standards created by board regulations and qualifications for licensure and polices against unlicensed practice.

Output

1. The board requires that certain benchmarks be observed to make certain that the written examination effectively screens out those applicants who are not qualified.

2. The number of complaints which result in license revocation or suspension, conviction, reduction of unlicensed activity.

Licenses:	1973-74	1974-75	1975-76
CPA partnerships -----	856	850	875
PA partnerships -----	159	160	170
CPA -----	17,521	18,921	20,421
PA -----	10,373	9,500	9,650
Corporations -----	310	350	400
Applications:			
Pending start of period -----	2,414	2,437	2,600
CPA examinations -----	8,636	9,000	9,500
CPA partnerships -----	143	150	160
PA partnerships -----	14	20	25
CPA certification -----	1,245	1,400	1,500
Corporations -----	75	80	80

	1973-74	1974-75	1975-76
Continuing education program sponsors -----	301	150	15
Examinations:			
Passed -----	1,442	1,500	1,557
Conditioned -----	1,864	1,900	2,000
Failed -----	3,809	4,200	4,300
Complaints:			
Received -----	384	400	400
Referred to investigation -----	459	375	370
No jurisdiction -----	76	75	70
Results of Investigation:			
Administrative Action:			
Suspended -----	5	5	1
Revoked -----	2	5	1
Compliance effected -----	153	160	170
Warnings issued -----	54	75	100
Inspections (Continuing Education):			
Program sponsors -----	-	25	50
CPA's -----	-	100	300
PA's -----	-	100	300
Input			
Expenditures -----	\$610,439	\$667,480	\$774,259
Personnel man-years -----	16	16.9	16.9

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	16	16.9	16.9	\$167,600	\$186,323	\$187,745
Merit salary adjustment -----	-	-	-	(1,482)	(912)	(1,422)
Staff benefits -----	-	-	-	14,844	22,730	22,915
Totals, Personal Services -----	16	16.9	16.9	\$182,444	\$209,053	\$210,660
OPERATING EXPENSES AND EQUIPMENT -----				427,995	458,427	563,599
Totals, Expenditures -----				\$610,439	\$667,480	\$774,259

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Board of Accountancy—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Accountancy Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$535,441	\$623,425	\$774,259
Allocation for salary increase	13,989	20,547	-
Deficiency authorization	61,058	23,508	-
Totals Available	\$610,488	\$667,480	\$774,259
Unexpended balance, estimated savings	-49	-	-
TOTALS, EXPENDITURES	\$610,439	\$667,480	\$774,259

FUND CONDITION

ACCOUNTANCY FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$755,445	\$422,694	\$525,677
Prior year adjustments	-59,277	-	-
Accumulated Surplus, Adjusted	\$696,168	\$422,694	\$525,677
Revenues:			
Licenses, fees, penalties and fines	\$277,757	\$721,775	\$333,950
Income from surplus money investments	59,208	48,688	21,250
Totals, Revenues	\$336,965	\$770,463	\$355,200
Totals, Resources	\$1,033,133	\$1,193,157	\$880,877
Expenditures:			
Board of Accountancy	\$610,439	\$667,480	\$774,259
Accumulated Surplus, June 30	\$422,694	\$525,677	\$106,618
Reserve for deferred salary increase	1,690	1,690	1,690
Surplus available for appropriation	421,004	523,987 ¹	104,928 ¹

Cemetery Board

The consumer needs to be protected from those who might commit potential fraud and dishonest dealings. To accomplish this task the board's objectives are: 1. To ensure that only qualified applicants receive licenses to operate cemeteries or act as cemetery brokers or salesmen; 2. to work with local building officials to maintain permanence and durability of mausoleums and columbariums; 3. to guarantee all funds are properly placed in trust, invested and income used for the purpose intended.

Output

1. The board's positive and continuous program of auditing, investigation and inspection keeps problems at a minimum.

	1973-74	1974-75	1975-76
Licenses	1,750	1,760	1,770
Applications	3,386	3,400	3,440
Examinations:			
Passed	400	410	420
Failed	60	65	67
Complaints:			
Received during period	120	110	100
Resolved	150	146	100
Investigated	120	110	100
Results of Completed			
Investigations:			
Warnings issued	10	5	6
Compliance effected	235	235	225
Inspections:			
Warnings issued	5	5	5
Compliance effected	325	335	345

	1973-74	1974-75	1975-76
Licenses	1,750	1,760	1,770
Applications	3,386	3,400	3,440
Examinations:			
Passed	400	410	420
Failed	60	65	67
Complaints:			
Received during period	120	110	100
Resolved	150	146	100
Investigated	120	110	100
Results of Completed			
Investigations:			
Warnings issued	10	5	6
Compliance effected	235	235	225
Inspections	330	340	350
Warnings issued	5	5	5
Compliance effected	325	335	345
Trust Funds:			
Endowment Care:			
Reports received	167	168	170
Audits received	141	143	145
Financial audits—filed	52	60	60
Special Care:			
Reports received	82	82	82
Audits received	82	82	82
Financial audits—filed	29	30	30
Input			
Expenditures	\$88,968	\$103,492	\$107,245
Personnel man-years	4.4	4.3	4.3

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Cemetery Board—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	4.4	4.3	4.3	\$54,835	\$62,193	\$62,729
Merit salary adjustment -----	-	-	-	-	(1,376)	(536)
Totals, Salaries and Wages -----	4.4	4.3	4.3	\$54,835	\$62,193	\$62,729
Staff benefits -----	-	-	-	6,416	7,988	8,057
Totals, Personal Services -----	4.4	4.3	4.3	\$61,251	\$70,181	\$70,786
OPERATING EXPENSES AND EQUIPMENT -----				27,717	33,311	36,459
Totals, Expenditures -----				\$88,968	\$103,492	\$107,245

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Cemetery Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation -----	\$92,261	\$95,907	\$107,245
Allocation for salary increase -----	4,363	7,585	-
Totals Available -----	\$96,624	\$103,492	\$107,245
Unexpended balance, estimated savings -----	-7,656	-	-
TOTALS, EXPENDITURES -----	\$88,968	\$103,492	\$107,245

FUND CONDITION

CEMETERY FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1 -----	\$5,087	\$6,882	\$133
Prior year adjustments -----	-2,668	-	-
Accumulated Surplus, Adjusted -----	\$2,419	\$6,882	\$133
Revenues:			
Licenses, fees, penalties and fines -----	\$93,042	\$96,000	\$96,000
Income from surplus money investments -----	389	743	-
Totals, Revenues -----	\$93,431	\$96,743	\$96,000
Totals, Resources -----	\$95,850	\$103,625	\$96,133
Less Expenditures:			
Cemetery Board -----	88,968	103,492	107,245
Accumulated Surplus, June 30 -----	\$6,882	\$133	-\$11,112²
Reserve for deferred salary increase -----	220	220	220
Surplus available for appropriation -----	6,662	-87¹	-11,332¹

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

² The fund deficiency is expected to be resolved by department sponsorship of legislation to increase fees.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Bureau of Collection and Investigative Services

Collection Agencies

Debtors and users of collection agency services require that collection agencies and their employees be scrupulously honest in the handling of collected moneys, accountable for actions, and fair in their dealings as required by law.

The board's objectives are then:

1. To guarantee only those possessing the necessary qualifications be licensed, certified and registered.
2. Enforce standards of conduct required of licensees, certificate holders and registrants by law and by regulation.
3. Police against unlicensed collection activity.

Output

1. Evidence of performance is shown by the number of applicants for examination who were unsuccessful in securing qualification certificates.

2. The extensive auditing program conducted and the number of investigations result in the suspension or revocation of licenses.

Licensees:

	1973-74	1974-75	1975-76
Collection agencies -----	637	637	637
Qualified managers -----	1,022	1,070	1,100
Registered employees -----	4,130	4,200	4,300

Examinations:

	1973-74	1974-75	1975-76
Given -----	135	135	135
Passed -----	108	100	100
Failed -----	27	35	35
Licenses issued -----	73	75	75
Certificates issued -----	88	90	90
Registration issued -----	1,880	1,600	1,600
Complaints:			
Received -----	1,231	1,250	1,250
Referred -----	136	140	140
Investigated -----	1,095	1,110	1,110
Resolved -----	462	470	470
Disciplinary Actions:			
Suspension and revocations -----	23	26	26

Input

Expenditures -----	\$224,559	\$278,120	\$296,565
Personnel man-years -----	11	11.1	11.1

SUMMARY BY OBJECT

Collection Agency Program

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	11	11.1	11.1	\$140,004	\$158,967	\$162,889
Merit salary adjustment -----	-	-	-	(4,294)	(4,846)	(3,922)
Totals, Salaries and Wages -----	11	11.1	11.1	\$140,004	\$158,967	\$162,889
Staff benefits -----	-	-	-	15,520	20,575	21,085
Totals, Personal Services -----	11	11.1	11.1	\$155,524	\$179,542	\$183,974
OPERATING EXPENSES AND EQUIPMENT -----				92,035	115,491	129,504
Totals, Expenditures -----				\$247,559	\$295,033	\$313,478
Reimbursements -----				-23,000	-16,913	-16,913
Net Totals, Expenditures -----				\$224,559	\$278,120	\$296,565

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Collection Agency Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation -----	\$238,176	\$259,207	\$296,565
Salary increase authorization -----	12,500	18,069	-
Deficiency authorization -----	7,336	844	-
Totals Available -----	\$258,012	\$278,120	\$296,565
Unexpended balance, estimated savings -----	-33,453	-	-
TOTALS, EXPENDITURES -----	\$224,559	\$278,120	\$296,565

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Bureau of Collection and Investigative Services—Continued

FUND CONDITION

COLLECTION AGENCY FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1 -----	\$256,894	\$221,973	\$163,263
Prior year adjustment -----	-14,483	-	-
Accumulated Surplus, Adjusted -----	\$242,411	\$221,973	\$163,263
Revenues:			
Licenses, fees, penalties, fines -----	178,531	194,710	194,710
Income from surplus money investments -----	25,590	24,700	9,775
Totals, Revenues -----	\$204,121	\$219,410	\$204,485
Totals, Resources -----	\$446,532	\$441,383	\$367,748
Expenditures:			
Collection Agency Licensing Bureau -----	224,559	278,120	296,565
Accumulated Surplus, June 30 -----	\$221,973	\$163,263	\$71,183
Reserve for deferred salary increase -----	2,003	2,003	2,003
Surplus available for appropriation -----	219,970	161,260 1	69,180 1

Private Investigators and Adjusters

The public must have the assurance that those persons who offer services as private investigators, insurance adjusters, repossessors, uniformed security guards and private patrol operators are competent, scrupulous and fair in their dealings with their clients and with members of the public. To this end, the board ensures that only those persons who can meet the prescribed qualifications be licensed to perform private investigations, insurance adjusting, repossessing, private patrol operations and uniformed security guards, enforces standards for licensure, and polices against unlicensed activity.

Output

The bureau licenses only those who successfully complete an examination, and takes action against violators of its rules and regulations and unlicensed activities.

	1973-74	1974-75	1975-76
Licensees:			
Private investigators -----	1,556	1,700	1,850
Insurance adjusters -----	447	450	480
Investigator adjuster -----	216	210	200
Private patrol operators -----	709	800	900
Repossessors -----	115	120	125
Licenses issued -----	474	515	550

	1973-74	1974-75	1975-76
Examinations given -----	788	820	880
Passed -----	462	-	-
Failed -----	326	-	-
Complaints processed -----	178	190	210
Investigations conducted -----	206	200	215
Audits conducted -----	17	20	25
Disciplinary actions:			
Licenses denied -----	2	4	4
Licenses suspended -----	4	3	3
Licenses revoked -----	13	9	9
Licenses on probation -----	1	2	2
Registrants (security guard) -----	49,215	80,000	110,000
Registrations issued -----	30,882	80,000	30,000
Registrations denied -----	510	600	600
Registrations canceled -----	64	120	170
Registrations revoked -----	38	60	85
Input			
Expenditures -----	\$341,928	\$398,127	\$412,990
Personnel man-years -----	7.3	7.6	7.8

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	7.3	7.6	7.6	\$63,454	\$69,569	\$71,973
Merit salary adjustment -----	-	-	-	(645)	(1,405)	(2,404)
Proposed new positions -----	-	-	0.2	-	-	-
Totals, Salaries and Wages -----	7.3	7.6	7.8	\$63,454	\$69,569	\$71,973
Staff benefits -----	-	-	-	8,436	9,044	9,356
Totals, Personal Services -----	7.3	7.6	7.8	\$71,890	\$78,613	\$81,329
OPERATING EXPENSES AND EQUIPMENT -----				270,038	319,514	331,661
Totals, Expenditures -----				\$341,928	\$398,127	\$412,990

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Bureau of Collection and Investigative Services—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Private Investigators and Adjusters Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$215,897	\$309,093	\$412,990
Allocation for salary increase	3,472	6,569	-
Deficiency authorization	122,847	82,465	-
Totals Available	\$342,216	\$398,127	\$412,990
Unexpended balance, estimated savings	-288	-	-
TOTALS, EXPENDITURES	\$341,928	\$398,127	\$412,990

FUND CONDITION

PRIVATE INVESTIGATORS AND ADJUSTERS FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$359,296	\$337,831	\$303,373
Prior year adjustments	2,312	-	-
Accumulated Surplus, Adjusted	\$361,608	\$337,831	\$303,373
Revenues:			
Licenses, fees, penalties and fines	\$288,412	\$322,362	\$451,899
Income from surplus money investments	29,739	41,307	25,500
Totals, Revenues	\$318,151	\$363,669	\$477,399
Totals, Resources	\$679,759	\$701,500	\$780,772
Expenditures:			
Bureau of Private Investigators and Adjusters	341,928	398,127	412,990
Accumulated Surplus, June 30	\$337,831	\$303,373	\$367,782
Reserve for deferred salary increase	1,451	1,451	1,451
Surplus available for appropriation	336,380	301,922 ¹	366,331 ¹

CHANGES IN
AUTHORIZED POSITIONS

MAN-YEARS
73-74 74-75 75-76

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	7.3	7.6	7.6	\$63,454	\$69,569	\$71,973
Reductions in Authorized Positions:						
Temporary help	-	-	-0.8	-	-	-8,196
Proposed New Positions:						
Sr clk-typist	-	-	1	-	-	8,196
Totals, Proposed New Positions	-	-	0.2	-	-	-
TOTALS, SALARIES AND WAGES	7.3	7.6	7.8	\$63,454	\$69,569	\$71,973

Tax Preparers Program

In order to protect the public from potential abuses found in the commercial tax preparation industry the Tax Preparers Program develops registration standards for the regulation of the business practices and advertising of commercial tax preparers.

Output

The registration of a tax preparer may be denied, suspended, or revoked, temporarily or permanently.

	1973-74	1974-75	1975-76
Licensed	-	5,000	5,500
Applications	-	5,500	500
Input			
Expenditures	\$12,437	\$209,022	\$229,789
Personnel man-years	0.2	4.5	4.5

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Tax Preparers Program—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	0.2	4.5	4.5	\$3,206	\$53,294	\$54,698
Merit salary adjustment -----	-	-	-	-	-	(1,404)
Staff benefits -----	-	-	-	308	6,928	7,110
Totals, Personal Services -----	0.2	4.5	4.5	\$3,514	\$60,222	\$61,808
Operating expenses and equipment -----	-	-	-	8,923	148,800	167,981
Totals, Expenditures -----				\$12,437	\$209,022	\$229,789

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Tax Preparers Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	-	\$198,986	\$229,789
Allocation for salary increase -----	-	4,618	-
Deficiency authorization -----	-	5,418	-
Chapter 870, Statutes of 1973 -----	\$65,000	-	-
Totals Available -----	\$65,000	\$209,022	\$229,789
Unexpended balance, estimated savings -----	-52,563	-	-
TOTALS, EXPENDITURES -----	\$12,437	\$209,022	\$229,789

FUND CONDITION

TAX PREPARERS FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1 -----	-	-\$12,437	\$53,541
Revenues: Income from surplus money investments -----	-	-	3,400
Licenses, fees, penalties and fines -----	-	275,000	276,500
Totals, Revenue -----	-	\$275,000	\$279,900
Totals, Resources -----	-	\$262,563	\$333,441
Expenditures:			
Tax Preparers Program -----	12,437	209,022	229,789
Accumulated Surplus, June 30 -----	-\$12,437	\$53,541	\$103,652
Surplus available for appropriation -----	-12,437	53,541¹	103,652¹

III. DESIGN AND CONSTRUCTION

The seven elements of this program deal with professions relating to the construction industry.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	265.9	324.3	324.3	\$5,912,844	\$7,714,234	\$8,173,213
Workload adjustments -----	-	2.3	2.4	-	17,850	33,794
Totals, Design and Construction -----	265.9	326.6	326.7	\$5,912,844	\$7,732,084	\$8,207,007
California State Board of Architectural Examiners Fund -----				203,063	280,046	305,343
Construction Inspectors Registration Board Fund -----				26,868	222,716	255,457
Contractors License Fund -----				3,993,925	5,120,297	5,382,271
Geology and Geophysics Fund -----				71,981	99,377	94,756
State Board of Landscape Architects Fund -----				54,727	53,358	58,885
Professional Engineers Fund -----				807,948	1,029,034	1,090,430
Structural Pest Control Fund -----				754,332	927,256	1,019,865
Program Elements						
Board of Architectural Examiners -----	4.5	6.4	6.4	\$203,063	\$280,046	\$305,343
Board of Registered Construction						
Inspectors -----	0.8	6.4	6.4	26,868	222,716	255,457
Contractors State License Board -----	197.3	240.8	240.8	3,993,925	5,120,297	5,382,271
Board of Registration for Geologists and						
Geophysicists -----	2.2	2.7	2.8	71,981	99,377	94,756
Board of Landscape Architects -----	1.7	1.6	1.6	54,727	53,358	58,885
Board of Registration for Professional						
Engineers -----	39.7	46.5	46.5	807,948	1,029,034	1,090,430
Structural Pest Control Board -----	19.7	22.2	22.2	754,332	927,256	1,019,865

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Architectural Examiners

The public is subject to serious injury or death should a structure collapse due to faulty design. In order to prevent these occurrences, the Board of Architectural Examiners licenses only those possessing the necessary qualifications, maintains high standards of competence, compliance and ethical conduct, and attempts to prevent unlicensed and unsafe practitioners.

Output

1. The number of applicants denied licensure due to lack of knowledge and skills.
2. The number of complaints which result in license suspension or revocation, conviction, reduction of unlicensed activity and/or subsequent compliance.

Licenses:	1973-74	1974-75	1975-76
Architects	7,288	7,550	8,000
Building designers	1,058	1,000	975
Applications—Architects	1,794	1,950	2,050
Examinations:			
Total candidates	1,420 ¹	1,775	2,025
Passed	453	—	—
Failed all or part	967	—	—

Complaints:	1973-74	1974-75	1975-76
Received	164	180	225
Resolved	73	—	—
Referred	26	—	—
Investigated	48	70	85
Results of Investigations:			
License suspended	1	—	—
License revoked	—	—	—
Warning issued	—	—	—
Dismissed	36	—	—
Compliance effected	13	—	—
Criminal Action:			
Found guilty	7	—	—
Found not guilty	5	—	—
Dismissed	—	—	—
Citation hearings	6	—	—

¹ Conversion to two-part national testing.

Input

Expenditures	1973-74	1974-75	1975-76
Personnel man-years	4.5	6.4	6.4

SUMMARY BY OBJECT

PERSONAL SERVICES	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions	4.5	6.6	6.6	\$52,853	\$88,461	\$88,461
Merit salary adjustment	—	—	—	(224)	(30)	—
Workload and administrative adjustments	—	-0.2	-0.2	—	-2,350	-2,350
Totals, Salaries and Wages	4.5	6.4	6.4	\$52,853	\$86,111	\$86,111
Staff benefits	—	—	—	6,133	9,519	9,519
Totals, Personal Services	4.5	6.4	6.4	\$58,986	\$95,630	\$95,630
OPERATING EXPENSES AND EQUIPMENT	—	—	—	144,077	184,416	209,713
Totals, Expenditures	—	—	—	\$203,063	\$280,046	\$305,343

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Architectural Examiners Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$183,752	\$257,711	\$305,343
Allocation for salary increase	4,741	9,124	—
Deficiency authorization	26,877	13,211	—
Totals Available	\$215,370	\$280,046	\$305,343
Unexpended balance, estimated savings	-12,307	—	—
TOTALS, EXPENDITURES	\$203,063	\$280,046	\$305,343

FUND CONDITION

ARCHITECTURAL EXAMINERS FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$652,703	\$573,204	\$420,214
Prior year adjustments	-51,291	—	—
Accumulated Surplus, Adjusted	\$601,412	\$573,204	\$420,214
Revenues:			
Licenses, fees, penalties and fines	147,352	92,514	188,700
Income from surplus money investments	27,503	34,542	28,475
Totals, Revenues	\$174,855	\$127,056	\$217,175
Totals, Resources	\$776,267	\$700,260	\$637,389
Expenditures	203,063	280,046	305,343
Accumulated Surplus, June 30	\$573,204	\$420,214	\$332,046
Surplus available for appropriation	573,121	420,131 ¹	331,963 ¹
Reserve for deferred salary increase	83	83	83

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Board of Architectural Examiners—Continued

	CHANGES IN AUTHORIZED POSITIONS			MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76	73-74	74-75	75-76			
Totals, Authorized Positions -----	4.5	6.6	6.6				\$52,853	\$88,461	\$88,461
Workload and Administrative Adjustments:									
Temporary help -----	-	-0.2	-0.2				-	-2,350	-2,350
TOTALS, SALARIES AND WAGES	4.5	6.4	6.4				\$52,853	\$86,111	\$86,111

Board of Registered Construction Inspectors

Faulty workmanship, materials and manner of construction of structures seriously affect the health and safety of the consuming public. In order to assure the public of structures meeting the highest of standards of construction, the board registers only those persons who possess the necessary qualifications as established by the board according to law and effectively enforces the rules and regulations to ensure that only those who are registered represent themselves as such to the public.

Output

The board which was organized in 1973-74 is formulating rules, regulations and administrative procedures. Historical data are not yet available with which to judge the effectiveness of its operation.

	1973-74	1974-75	1975-76
Registrants -----	-	6,200	12,400
Applications -----	-	8,000	8,000
Examinations:			
Passed -----	-	6,200	6,200
Partial pass -----	-	500	500
Failed -----	-	500	500
Complaints:			
Received -----	-	150	200
Resolved -----	-	40	50
Referred -----	-	25	45
Investigated -----	-	85	105

General Description

Applications will be accepted and examinations given during 1974-75. Initial registration (voluntary) is effective July 1, 1975 and registration of school inspectors (mandatory) will be required after July 1, 1976.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$26,868	\$222,716	\$255,457
Personnel man-years -----	0.8	6.4	6.4

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	0.8	6.4	6.4	\$10,244	\$65,077	\$66,169
Merit salary adjustment -----	-	-	-	-	-	(1,092)
Proposed new positions -----	-	-	-	-	2,000	4,000
Totals, Salary and Wages -----	0.8	6.4	6.4	\$10,244	\$67,077	\$70,169
Staff benefits -----	-	-	-	946	8,460	8,602
Totals, Personal Services -----	0.8	6.4	6.4	\$11,190	\$75,537	\$78,771
OPERATING EXPENSES AND EQUIPMENT -----				15,678	147,179	176,686
Totals, Expenditures -----				\$26,868	\$222,716	\$255,457

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Construction Inspectors Registration Board Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	-	\$211,042	\$255,457
Allocation for salary increase -----	-	6,740	-
Deficiency authorization -----	-	4,934	-
Chapter 1145, Statutes of 1973 -----	\$100,000	-	-
Totals Available -----	\$100,000	\$222,716	\$255,457
Unexpended balance, estimated savings -----	-73,132	-	-
TOTALS, EXPENDITURES -----	\$26,868	\$222,716	\$255,457

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Board of Registered Construction Inspectors—Continued

FUND CONDITION

CONSTRUCTION INSPECTORS REGISTRATION
BOARD FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	-	-\$26,868	\$262,666
Revenues:			
Licenses, fees, penalties and fines	-	502,000	502,000
Income from surplus money investments	-	10,250	28,305
Totals, Revenues	-	\$512,250	\$530,305
Totals, Resources	-	\$485,382	\$792,971
Expenditures	\$26,868	222,716	255,457
Accumulated Surplus, June 30	-\$26,868	\$262,666	\$537,514
Surplus available for appropriation	-26,868	262,666	537,514

CHANGES IN
AUTHORIZED POSITIONS

	73-74	MAN-YEARS 74-75	75-76	1973-74	1974-75	1975-76
Authorized positions	0.8	6.4	6.4	\$10,244	\$65,077	\$66,169
Proposed New Positions:						
Board members	-	-	-	25 day	2,000	4,000
TOTALS, SALARIES AND WAGES	0.8	6.4	6.4	\$10,244	\$67,077	\$70,169

Contractors' State License Board

Financial injury resulting from: (1) unskilled and unlicensed contractor's unsafe construction and poor workmanship, and (2) sales "gimmicks" and fraudulent representation relating to home improvement contracts, amounts to millions of dollars each year.

The Contractors License Board objectives are:

1. Establish standards which ensure that licensed contractors have a knowledge of laws and regulations with respect to their business responsibilities and conduct.
2. Qualify and examine contractors in each specific classification.
3. Rid communities of fraudulent home-improvement practices.

Output

The board accepts applications and examines for 38 license classifications. Resolution of complaints and enforcement activities indicate the extent to which the board maintains compliance.

	1973-74	1974-75	1975-76
Licensees:			
Contractors	98,000	101,000	110,000
Home improvement salesmen	3,191	3,900	4,773
Applications:			
Original	14,619	16,289	18,385
Supplemental	4,053	4,760	6,071
Reexamination	1,008	1,189	1,509

	1973-74	1974-75	1975-76
Examinations:			
Passed	6,595	7,620	8,772
Failed	1,363	1,550	1,610
Complaints investigated	28,250	31,144	34,898
Results of Completed Investigations:			
Administrative Action:			
Licenses:			
Suspended	217	285	285
Revoked	133	162	162
Granted	12	20	20
Denied	14	27	27
Disassociation ordered	11	27	27
Settled	9,131	10,845	12,045
Dismissed	61	77	77
Compliance effected	9,455	11,965	13,965
Criminal Action:			
Found guilty	743	730	740
Found not guilty	69	82	92
Out to warrant	370	476	486
Citation refused	416	486	496
Compliance effected	4,660	5,320	5,820

	1973-74	1974-75	1975-76
Input			
Expenditures	\$3,993,925	\$5,120,297	\$5,382,271
Personnel man-years	197.3	240.8	240.8

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	197.3	240.8	240.8	\$2,248,150	\$2,882,014	\$2,962,638
Merit salary adjustment	-	-	-	(26,470)	(90,662)	(80,624)
Totals, Salaries and Wages	197.3	240.8	240.8	\$2,248,150	\$2,882,014	\$2,962,638
Staff benefits	-	-	-	285,128	359,679	384,805
Totals, Personal Services	197.3	240.8	240.8	\$2,533,278	\$3,241,693	\$3,347,443
OPERATING EXPENSES AND EQUIPMENT				1,460,647	1,878,604	2,034,828
Totals, Expenditures				\$3,993,925	\$5,120,297	\$5,382,271

1 Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Contractors' State License Board—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Contractors License Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$4,127,850	\$4,754,512	\$5,382,271
Allocation for salary increase	289,921	289,822	-
Deficiency authorization	146,065	75,963	-
Totals Available	\$4,563,836	\$5,120,297	\$5,382,271
Unexpended balance, estimated savings	-569,911	-	-
TOTALS, EXPENDITURES	\$3,993,925	\$5,120,297	\$5,382,271

FUND CONDITION

CONTRACTORS LICENSE FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$2,170,758	\$4,776,428	\$1,037,574
Prior year adjustments	3,946	-	-
Accumulated Surplus, Adjusted	\$2,174,704	\$4,776,428	\$1,037,574
Revenues:			
Licenses, fees, penalties, fines	\$6,083,947	\$1,069,843	\$7,319,293
Income from surplus money investment	511,702	311,600	136,000
Totals, Revenues	\$6,595,649	\$1,381,443	\$7,455,293
Totals, Resources	\$8,770,353	\$6,157,871	\$8,492,867
Expenditures	3,993,925	5,120,297	5,382,271
Accumulated surplus, June 30	\$4,776,428	\$1,037,574	\$3,110,596
Surplus available for appropriation	4,728,679	989,825 ¹	3,062,847 ¹
Reserve for deferred salary increase	47,749	47,749	47,749

Board of Registration for Geologists and Geophysicists

Need

Geological and geophysical investigations relating to (1) landslides, active faults, earthquakes and land subsidence, (2) ground water and mineral exploration, and (3) planning, design, construction and maintenance of civil engineering projects require degrees of skill and proficiency to avoid death, injury and destruction of property.

The board:

1. Licenses qualified geologists and geophysicists; 2. develops policies, rules, regulations and standards for practice, education and administration of the act, and 3. acts on complaints and violations of the law by licensees and nonlicensees.

Output

The board has rejected 10 percent of its total applicants due to the applicants' lack of necessary skills. In 1973-74, 20 complaints of unlicensed practice were received and action to date has eliminated 15 of these practitioners. Rules and regulations have been established to register geophysicists per a 1972 amendment to the act, and initial registrations will be completed during 1974-75.

	1973-74	1974-75	1975-76
Licenses:			
Geologist	3,799	3,835	3,875
Geophysicist	178	800	800
Applications:			
Geologist	123	80	80
Geophysicist	895	5	10
Examinations:			
Passed	21	30	40
Failed	20	15	10
Complaints:			
Received	35	52	52
Resolved	19	22	22
Referred	7	10	10
Investigated	9	20	20
Results of Completed Investigations:			
Warnings issued	9	20	20
Compliance effected	9	20	20
Input			
Expenditures	\$71,981	\$99,377	\$94,756
Personnel man-years	2.2	2.7	2.8

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	2.2	2.2	2.2	\$31,633	\$36,138	\$36,528
Merit salary adjustment	-	-	-	-	(408)	(607)
Proposed new positions	-	0.5	0.6	-	5,000	5,744
Totals, Salaries and Wages	2.2	2.7	2.8	\$31,633	\$41,138	\$42,272
Staff benefits	-	-	-	3,314	4,937	5,259
Totals, Personal Services	2.2	2.7	2.8	\$34,947	\$46,075	\$47,531
OPERATING EXPENSES AND EQUIPMENT				37,034	53,302	47,225
Totals, Expenditures				\$71,981	\$99,377	\$94,756

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Board of Registration for Geologists and Geophysicists—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Geology and Geophysics Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$49,060	\$68,656	\$94,756
Allocation for salary increase	1,559	4,165	-
Deficiency authorization	27,993	26,556	-
Totals Available	\$78,612	\$99,377	\$94,756
Unexpended balance, estimated savings	-8,631	-	-
TOTALS, EXPENDITURES	\$71,981	\$99,377	\$94,756

FUND CONDITION

GEOLOGY AND GEOPHYSICS FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$138,370	\$119,736	\$156,112
Prior year adjustments	1,248	-	-
Accumulated surplus, adjusted	\$139,618	\$119,736	\$156,112
Revenues:			
Licenses, fees, penalties and fines	41,122	118,328	2,493
Income from surplus money investments	10,977	17,425	9,350
Totals, Revenues	\$52,099	\$135,753	\$11,843
Totals, Resources	\$191,717	\$255,489	\$167,955
Less expenditures	71,981	99,377	94,756
Accumulated Surplus, June 30	\$119,736	\$156,112	\$73,199
Reserve for deferred salary increase	338	338	338
Surplus available for appropriation	119,398	155,774	72,861 ¹

**CHANGES IN
AUTHORIZED POSITIONS**

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	2.2	2.2	2.2	\$31,633	\$36,138	\$36,528
Proposed New Positions:						
Temporary help	-	0.5	0.6	-	5,000	5,744
TOTALS, SALARIES AND WAGES	2.2	2.7	2.8	\$31,633	\$41,138	\$42,272

Board of Landscape Architects

Improper location, arrangement and design of a development, including the preservation of natural land features, endangers the social, environmental and economic quality of life. In order to assure the consuming public that landscape architects carry on business in a proper manner, the board's objectives are to: establish and enforce levels of professional competence, eliminate unlicensed activity, provide consumer/industry education.

Output

- Only those applicants completing all of the eight-part examination have been admitted to practice.
- During 1973-74, 16 investigations were conducted against unlicensed practitioners.
- Key local and government officials have been apprised of the laws and their application.

	1973-74	1974-75	1975-76
Licenses	899	910	910
Applications	300	300	400

	1973-74	1974-75	1975-76
Examinations:			
Passed	39	45	60
Failed	237	230	315
Complaints:			
Received	72	75	75
Resolved	38	38	29
Referred	13	12	11
Investigated	21	25	35
Results of Completed Investigations:			
Dismissed/closed	12	-	-
Compliance effected	3	-	-
Criminal charges filed	1	-	-
Administrative proceedings	1	-	-
Input			
Expenditures	\$54,727	\$53,358	\$58,885
Personnel man-years	1.7	1.6	1.6

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Landscape Architects—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	1.7	1.6	1.6	\$21,492	\$22,330	\$22,750
Merit salary adjustment -----	-	-	-	(364)	(384)	(420)
Totals, Salaries and Wages -----	1.7	1.6	1.6	\$21,492	\$22,330	\$22,750
Staff benefits -----	-	-	-	2,710	2,849	2,939
Totals, Personal Services -----	1.7	1.6	1.6	\$24,202	\$25,179	\$25,689
OPERATING EXPENSES AND EQUIPMENT -----				30,525	28,179	33,196
Totals, Expenditures -----				\$54,727	\$53,358	\$58,885

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Landscape Architects Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation -----	\$50,531	\$50,431	\$58,885
Allocation for salary increase -----	1,187	2,584	-
Deficiency authorization -----	3,061	343	-
Totals Available -----	\$54,779	\$53,358	\$58,885
Unexpended balance, estimated savings -----	-52	-	-
TOTALS, EXPENDITURES -----	\$54,727	\$53,358	\$58,885

FUND CONDITION

LANDSCAPE ARCHITECTS FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1 -----	\$16,053	\$44,191	\$9,813
Prior year adjustments -----	1,198	-	-
Accumulated Surplus, Adjusted -----	\$17,251	\$44,191	\$9,813
Revenues:			
Licenses, fees, penalties, fines -----	79,902	15,700	79,170
Income from surplus money investment -----	1,765	3,280	1,445
Totals, Revenue -----	\$81,667	\$18,980	\$80,615
Totals, Resources -----	\$98,918	\$63,171	\$90,428
Expenditures -----	54,727	53,358	58,885
Accumulated Surplus, June 30 -----	\$44,191	\$9,813	\$31,543
Surplus available for appropriation -----	43,903	9,525 ¹	31,255 ¹
Reserve for deferred salary increase -----	288	288	288

Board of Registration for Professional Engineers

Faulty design of structures such as bridges, schools and skyscrapers, and of mechanical devices and electrical equipment can cause serious injury and death. It is then necessary for the board to establish and enforce standards of licensure and conduct and eliminate unlicensed activity.

Output

1. Pass-fail rate for licensure.
2. License suspensions, and criminal actions.

	1973-74	1974-75	1975-76
Licenses -----	47,987	50,626	53,410
Applications -----	7,366	7,771	8,198
Examinations:			
Passed -----	3,465	3,656	3,857
Failed -----	2,048	2,161	2,280

	1973-74	1974-75	1975-76
Complaints:			
Received -----	333	351	370
Referred -----	6	6	7
Investigated -----	340	359	379
Results of Completed Investigations:			
Administrative Action:			
Licenses suspended -----	3	3	3
Warnings issued -----	249	263	277
Dismissed -----	2	2	2
Criminal Action:			
Found guilty -----	1	1	1
Citations issued -----	4	4	4
Input			
Expenditures -----	\$807,948	\$1,029,034	\$1,090,430
Personnel man-years -----	39.7	46.5	46.5

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Board of Registration for Professional Engineers—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	39.7	44.5	44.5	\$436,646	\$523,164	\$527,360
Merit salary adjustment	-	-	-	(2,362)	(2,923)	(4,196)
Proposed new positions	-	2	2	-	13,200	26,400
Totals, Salaries and Wages	39.7	46.5	46.5	\$436,646	\$536,364	\$553,760
Staff benefits	-	-	-	48,318	55,996	58,257
Totals, Personal Services	39.7	46.5	46.5	\$484,964	\$592,360	\$612,017
OPERATING EXPENSES AND EQUIPMENT				322,984	436,674	478,413
Totals, Expenditures				\$807,948	\$1,029,034	\$1,090,430

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Professional Engineers Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$768,702	\$955,204	\$1,090,430
Allocation for salary increase	24,899	49,848	-
Deficiency authorization	43,673	23,982	-
Totals Available	\$837,274	\$1,029,034	\$1,090,430
Unexpended balance, estimated savings	-29,326	-	-
TOTALS, EXPENDITURES	\$807,948	\$1,029,034	\$1,090,430

FUND CONDITION

PROFESSIONAL ENGINEERS FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$719,414	\$313,968	\$3,359,672
Prior year adjustments	-5,755	-	-
Accumulated surplus adjusted	\$713,659	\$313,968	\$3,359,672
Revenues:			
Licenses, fees, penalties, fines	358,336	3,850,819	1,143,849
Income from surplus money investments	49,921	223,919	284,750
Totals, Revenues	\$408,257	\$4,074,738	\$1,428,599
Totals, Resources	\$1,121,916	\$4,388,706	\$4,788,271
Expenditures	807,948	1,029,034	1,090,430
Accumulated surplus, June 30	\$313,968	\$3,359,672	\$3,697,841
Reserve for deferred salary increase	22,114	22,114	22,114
Surplus available for appropriation	291,854	3,337,558 ¹	3,675,727 ¹

CHANGES IN
AUTHORIZED POSITIONS

MAN-YEARS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	39.7	44.5	44.5	\$436,646	\$523,164	\$527,360
Proposed New Positions:						
Sr registration engineering examiner	-	1	1	-	9,570	19,140
Steno	-	1	1	-	3,630	7,260
Totals, Proposed New Positions	-	2	2	-	\$13,200	\$26,400
TOTALS, SALARIES AND WAGES	39.7	46.5	46.5	\$436,646	\$536,364	\$553,760

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Structural Pest Control Board

The consuming public is subject to serious injury or death through the improper use of pesticides.

The objectives of the Structural Pest Control Board:

1. Establish and enforce standards of competence and integrity.
2. License only those possessing the necessary qualifications.
3. Police against unlicensed practice.

Output

The board has established examination criteria which effectively measures the knowledge and skills of the applicants. Complaints against both licensed and unlicensed practitioners are thoroughly investigated and acted upon.

	1973-74	1974-75	1975-76
Licensees -----	5,630	5,800	5,800
Inspection reports -----	471,395	475,000	475,000
Completion notices -----	215,169	215,000	215,000
Applications -----	1,870	1,900	1,900
Examinations:			
Passed -----	645	768	768
Failed -----	935	823	832
Complaints:			
Received -----	2,202	2,175	2,175
Resolved -----	476	475	475

Dismissed -----	164	150	150
Investigated -----	1,562	1,550	1,550
Results of Completed Investigations:			
Administrative Action:			
Licenses suspended -----	28	30	30
Licenses revoked -----	6	10	10
Dismissed -----	518	510	510
Compliance effected -----	738	750	750
Criminal Action:			
Found guilty -----	-	3	3
Found not guilty -----	4	5	5

General Description

Under the provisions of Public Law 92-516, 92nd Congress H.R. 10729 effective 10/21/72, a national certificate of pesticide applicators is required. Implementation of this law will commence during 1974-75.

	1973-74	1974-75	1975-76
Input			
Expenditures -----	\$754,332	\$927,256	\$1,019,865
Personnel man-years -----	19.7	22.2	22.2

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES	19.7	22.2	22.2	\$195,618	\$229,571	\$233,289
Authorized positions -----	-	-	-	(883)	(3,060)	(3,718)
Merit salary adjustment -----	-	-	-	-	-	-
Totals, Salaries and Wages -----	19.7	22.2	22.2	\$195,618	\$229,571	\$233,289
Staff benefits -----	-	-	-	23,252	29,214	29,378
Totals, Personal Services -----	19.7	22.2	22.2	\$218,870	\$258,785	\$262,667
OPERATING EXPENSES AND EQUIPMENT -----	-	-	-	535,462	668,471	757,198
Totals, Expenditures -----	-	-	-	\$754,332	\$927,256	\$1,019,865

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Structural Pest Control Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation -----	\$566,755	\$700,673	\$1,019,865
Allocation for salary increase -----	19,080	24,280	-
Deficiency authorization -----	168,857	202,303	-
Totals Available -----	\$754,692	\$927,256	\$1,019,865
Unexpended balance, estimated savings -----	-360	-	-
TOTALS, EXPENDITURES -----	\$754,332	\$927,256	\$1,019,865

FUND CONDITION

STRUCTURAL PEST CONTROL FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1 -----	\$878,468	\$841,176	\$686,929
Prior year adjustments -----	-5,257	-	-
Accumulated Surplus, Adjusted -----	\$873,211	\$841,176	\$686,929
Revenues:			
Licenses, fees, penalties, fines -----	\$635,216	\$671,150	\$649,350
Income from surplus money investments -----	87,081	101,859	42,500
Totals, Revenues -----	\$722,297	\$773,009	\$691,850
Totals, Resources -----	\$1,595,508	\$1,614,185	\$1,378,779
Expenditures -----	754,332	927,256	1,019,865
Accumulated Surplus, June 30 -----	\$841,176	\$686,929	\$358,914
Reserve for deferred salary increase -----	6,765	6,765	6,765
Surplus available for appropriation -----	834,411	680,164 ¹	352,149 ¹

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

IV. BUSINESS AND SANITATION

The eleven elements of this program deal with specific business activities which do not fall within the previous program areas.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	186	257.1	252.6	\$6,333,481	\$6,152,239	\$6,520,116
Workload adjustments	—	36.8	6.6	—	236,395	68,316
Totals, Business and Sanitation	186	293.9	259.2	\$6,333,481	\$6,388,634	\$6,588,432
<i>General Fund</i>				246,181	284,938	324,602
<i>Automotive Repair Fund</i>				2,665,280	1,674,698	1,932,308
<i>Transportation Fund</i>				7,817	392,183	—
<i>State Board of Barber Examiners Fund</i>				448,086	460,096	514,708
<i>Board of Cosmetology Contingent Fund</i>				1,064,949	1,247,152	1,329,943
<i>Employment Agencies Fund</i>				278,237	391,394	426,906
<i>Fabric Care Fund</i>				417,089	511,775	534,212
<i>Funeral Directors and Embalmers Fund</i>				160,318	184,646	194,161
<i>Home Furnishings Fund</i>				538,976	613,503	663,513
<i>Nurses Registry Fund</i>				10,855	16,791	19,822
<i>Repair Services Fund</i>				440,910	533,820	576,002
<i>Certified Shorthand Reporters Fund</i>				54,783	77,638	72,255
Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Athletic Commission	12.8	16.1	16.6	\$246,181	\$284,938	\$324,602
Bureau of Automotive Repair	79.4	173	139	2,673,097	2,066,881	1,932,308
Board of Barber Examiners	11.4	11.5	11.8	448,086	460,096	514,708
Board of Cosmetology	26.7	29.5	28.6	1,064,949	1,247,152	1,329,943
Bureau of Employment Agencies	7.4	8.7	8.6	278,237	391,394	426,906
Board of Fabric Care	9.3	9.9	9.9	417,089	511,775	534,212
Board of Funeral Directors and Embalmers	6	7.4	7.4	160,318	184,646	194,161
Bureau of Home Furnishings	16	17.5	17.3	538,976	613,503	663,513
Nurses Registry	0.4	0.5	0.5	10,855	16,791	19,822
Bureau of Repair Services	14.3	16.6	16.6	440,910	533,820	576,002
Certified Shorthand Reporters Board	2.3	3.2	2.9	54,783	77,638	72,255

Athletic Commission

Contestants in boxing and wrestling matches are subject to serious injury or death resulting from mismatches. Also, State Government and individuals suffer monetary losses through fraudulent practices by unscrupulous promoters. In order to prevent these injuries or financial losses the Athletic Commission: establishes and enforces safety standards for contestants, assures that the public receives services as purchased and enforces collection of state revenue.

Output

1. Attendance at events, spectator interest and public confidence are increasing, while formal complaints are decreasing.
2. Close supervision has circumvented a substantial number of violations.
3. Cases of misrepresentation and mismatching are diminishing.

Licensees:	1973-74	1974-75	1975-76
Clubs	76	80	85
Boxers	402	425	430
Amateurs	485	500	550
Gyms	12	14	16
Wrestlers	181	190	195
Managers, referees, match-makers	257	265	275
Seconds, announcers, time-keepers	362	370	375
Booking agents	6	8	10
Closed circuit permits	143	175	200
Club employees, doctors	30	35	35

Examinations:

Managers, Referees, Seconds:			
Passed	112	130	135
Failed	12	15	17
Complaints:			
Received	610	625	650
Resolved	557	565	585
Investigated	53	60	65
Results of Completed Investigations:			
Licenses suspended	26	30	30
Licenses revoked	27	25	25
Referred to district attorney	1	2	2
Prosecuted	1	2	4
Regulatory Activity:			
Gym visits	267	300	325
Compliance, safety and revenue assignments	951	1,155	1,200
Results:			
Warnings issued	540	600	625
Fines assessed	59	75	90
Medical suspensions	343	375	400

Input

Expenditures	\$246,181	\$284,938	\$324,602
Personnel man-years	12.8	16.1	16.6

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Athletic Commission—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	12.8	16.1	16.1	\$154,452	\$199,076	\$201,831
Merit salary adjustment	—	—	—	(2,684)	(2,705)	(2,755)
Proposed new positions	—	—	0.5	—	350	6,122
Totals, Salaries and Wages	12.8	16.1	16.6	\$154,452	\$199,426	\$207,953
Estimated salary savings	—	—	—	—	-25,791	—
Net Totals, Salaries and Wages	12.8	16.1	16.6	\$154,452	\$173,635	\$207,953
Staff benefits	—	—	—	16,038	20,346	21,387
Totals, Personal Services	12.8	16.1	16.6	\$170,490	\$193,981	\$229,340
OPERATING EXPENSES AND EQUIPMENT				75,691	90,957	95,262
Totals, Expenditures				\$246,181	\$284,938	\$324,602

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation	\$213,486	\$256,737	\$324,602
Allocation for salary increase	17,606	21,543	—
Allocation from Emergency Fund	15,171	6,658	—
Chapter 982, Statutes of 1972	122	—	—
Totals Available	\$246,385	\$284,938	\$324,602
Unexpended balances, estimated savings	-204	—	—
TOTALS, EXPENDITURES	\$246,181	\$284,938	\$324,602

REVENUES

	1973-74	1974-75	1975-76
Licenses, fees, penalties, fines (General Fund)	\$371,133	\$368,560	\$384,360

CHANGES IN
AUTHORIZED POSITIONS

MAN-YEARS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	12.8	16.1	16.1	\$154,452	\$199,076	\$201,831
Proposed New Positions:						
Temporary help	—	—	—	—	350	700
Intermittent inspectors	—	—	0.5	—	—	5,422
Totals, Proposed New Positions	—	—	0.5	—	\$350	\$6,122
TOTALS, SALARIES AND WAGES	12.8	16.1	16.6	\$154,452	\$199,426	\$207,953

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Bureau of Automotive Repair

The technical complexity and advanced engineering of the modern automobile has diminished the public's ability to discern honesty, competent workmanship and fair treatment in the automotive servicing and repair market place. The objectives, then, of the Bureau of Automotive Repair are:

1. To make available to the public a forum possessing skill and expertise equal to that of industry to mediate consumer/industry complaints.
2. Establish and enforce full disclosure regulations.
3. Establish accepted trade standards for good and workmanlike repairs.
4. Enforce standards of proficiency and ethical conduct.
5. Police against unlicensed and unregistered activity.

Output

1. Resolution of complaints resulting in cash refunds and work redone satisfactorily.
 2. Inspections of official stations resulting in detection, correction of equipment, and calibration defects.
 3. Development of comprehensive proficiency examinations.
 4. Elimination of incompetent and unethical practitioners.
- | Licenses: | 1973-74 | 1974-75 | 1975-76 |
|---------------------------|---------|---------|---------|
| A.R.B. registrations ---- | 35,145 | 36,000 | 37,000 |
| Official stations ---- | 16,944 | 17,000 | 17,000 |
| Adjuster/installer ---- | 18,032 | 18,000 | 18,000 |
- Applications:
- | | | | |
|--------------------------|--------|--------|--------|
| Adjuster/installer ----- | 16,530 | 17,000 | 17,000 |
|--------------------------|--------|--------|--------|

	1973-74	1974-75	1975-76
Examinations—A/I -----	12,214	14,000	14,000
Passed -----	12,214	14,000	14,000
Failed -----	5,818	3,000	3,000
Complaints:			
Received -----	47,460	54,000	57,000
Processed and closed ----	47,007	53,000	56,000
Investigated -----	641	600	650
Administrative Action:			
Licenses suspended -----	11	25	50
Licenses revoked -----	5	15	30
Warnings issued -----	1,634	2,500	3,000
Dismissed -----	4	2	2
Criminal Action:			
Found guilty -----	42	50	75
Found not guilty -----	2	0	0
Inspections:			
Premises inspected -----	36,038	43,000	48,500
Notices of violation -----	3,916	4,650	5,000

General Description

Chapter 1154, Statutes of 1973, established a mandatory vehicle emission inspection program within selected counties of the Los Angeles Air Basin, to be fully operational by January 1, 1977; continued funding for 1975-76 in the amount of \$10.8 million will be provided by an interagency agreement with the Air Resources Board.

Input

	1973-74	1974-75	1975-76
Expenditures -----	\$2,673,097	\$2,066,881	\$1,932,308
Personnel man-years -----	79.4	173	139

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	79.4	137	133	\$831,755	\$1,673,606	\$1,660,352
Merit salary adjustment -----	-	-	-	(22,269)	(40,167)	(39,990)
Proposed new positions -----	-	36	6	-	208,345	66,634
Totals, Salaries and Wages -----	79.4	173	139	\$831,755	\$1,881,951	\$1,726,986
Staff benefits -----	-	-	-	104,962	244,394	224,248
Totals, Personal Services -----	79.4	173	139	\$936,717	\$2,126,345	\$1,951,234
OPERATING EXPENSES AND EQUIPMENT -----				1,736,380	3,888,276	12,176,490
Totals, Expenditures -----				\$2,673,097	\$6,014,621	\$14,127,724
Reimbursements -----				-	-3,947,740	-12,195,416
Net Totals, Expenditures -----				\$2,673,097	\$2,066,881	\$1,932,308

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Automotive Repair Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation -----	\$2,424,139	\$1,671,877	\$1,932,308
Allocation for salary increase -----	111,042	76,490	-
Deficiency authorization -----	294,388	-	-
Totals Available -----	\$2,829,569	\$1,748,367	\$1,932,308
Unexpended balance, estimated savings -----	-164,289	-73,669	-
TOTALS, EXPENDITURES -----	\$2,665,280	\$1,674,698	\$1,932,308
Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
Chapter 1154, Statutes of 1973 -----	\$400,000	-	-
Prior year balance available -----	-	\$392,183	-
TOTALS, EXPENDITURES -----	\$400,000	\$392,183	-
Unexpended balance, estimated savings -----	-392,183	-	-
TOTALS, EXPENDITURES -----	\$7,817	\$392,183	-
TOTALS, EXPENDITURES, ALL FUNDS -----	\$2,673,097	\$2,066,881	\$1,932,308

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Bureau of Automotive Repair—Continued

FUND CONDITION

AUTOMOTIVE REPAIR FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$612,532	\$1,130,992	\$2,086,649
Prior year adjustments	126,365	-	-
Accumulated Surplus Adjusted	\$738,897	\$1,130,992	\$2,086,649
Revenues:			
Licenses, fees, penalties and fines	2,890,380	3,775,000	3,806,000
Income from surplus money investment	166,995	224,730	204,000
Totals, Revenues	\$3,057,375	\$3,999,730	\$4,010,000
Totals, Resources	\$3,796,272	\$5,130,722	\$6,096,649
Less Expenditures:			
State Air Resources Board	-	1,369,375	1,522,327
Bureau of Automotive Repair	2,665,280	1,674,698	1,932,308
Totals, Expenditures	\$2,665,280	\$3,044,073	\$3,454,635
Accumulated Surplus, June 30	\$1,130,992	\$2,086,649	\$2,642,014
Reserve for deferred salary increase	13,571	13,571	13,571
Surplus available for appropriation	1,117,421	2,073,078 ¹	2,628,443 ¹

**CHANGES IN
AUTHORIZED POSITIONS**

	MAN-YEARS					
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	79.4	137	133	\$831,755	\$1,673,606	\$1,660,352
Proposed New Positions:						
Asst chief	-	0.5	-	-	11,352	-
Data evaluation coordinator	-	0.5	-	-	5,139	-
Assoc management analyst	-	0.5	-	-	9,570	-
Asst automotive equipment standards engr	-	0.5	1	-	9,966	16,524
Sr station and vehicle inspection specialist	-	3	-	-	13,944	-
Station and vehicle inspection specialist	-	-	1	-	-	12,648
Automotive specialist II	-	10	-	-	54,660	-
Automotive specialist I	-	15	-	-	74,340	-
Sr steno	-	0.5	-	-	5,094	-
Steno II	-	1	-	-	5,337	-
Clk-typist II	-	-	1	-	-	7,068
Clk II	-	3.5	-	-	8,943	-
Temporary help	-	1	3	-	10,000	30,394
Totals, Proposed New Positions	-	36	6	-	\$208,345	\$66,634
TOTALS, SALARIES AND WAGES	79.4	173	139	\$831,755	\$1,881,951	\$1,726,986

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Barber Examiners

Persons receiving barber services are subject to physical injury, disease, mental distress and marring of physical appearance from unskilled and improperly trained barbers. The objectives of the board are then to: (1) ensure that shops, tools and equipment are safe and sanitary, (2) establish and enforce standards of skill and knowledge for licensees, (3) establish continuing education criteria for instructors, and (4) resolve consumer/industry complaints and eliminate their causes.

Output

Workload statistics indicate the examination pass/fail ratio, violations issued against shops and practitioners, and complaint dispositions.

	1973-74	1974-75	1975-76
Licensees:			
Barber	21,925	22,000	23,000
Apprentice	2,160	2,300	2,300
Shop	8,215	8,300	8,300
College	25	25	25
Instructor	155	160	160
Applications:			
Barber	985	990	990
Apprentice	415	425	425
Shop	1,238	1,250	1,250
College	5	5	5
Instructor	10	10	10

Enrollment	962	985	985
Examinations:			
Passed	1,144	1,200	1,250
Failed	262	275	300
Complaints:			
Received	217	225	250
Resolved	98	124	130
Referred	1	1	1
Investigated	96	100	119
Results of Completed			
Investigations and			
Inspections:			
Administrative Action:			
Licenses suspended	105	150	150
Licenses revoked	2	4	4
Dismissed	38	30	30
Criminal Action:			
Found guilty	7	4	4
Dismissed	-	-	-
Inspections:			
Premises inspected	15,331	8,325	8,325
Notices of violation	2,578	1,665	1,665
Input			
Expenditures	1973-74	1974-75	1975-76
Personnel man-years	\$448,086	\$460,096	\$514,708
	11.4	11.5	11.8

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	11.4	11.5	11.5	\$122,084	\$139,369	\$142,366
Merit salary adjustment	-	-	-	(2,216)	(2,463)	(2,997)
Proposed new positions	-	-	0.3	-	-	3,000
Totals, Salaries and Wages	11.4	11.5	11.8	\$122,084	\$139,369	\$145,366
Staff benefits	-	-	-	15,128	17,086	17,866
Totals, Personal Services	11.4	11.5	11.8	\$137,212	\$156,455	\$163,232
OPERATING EXPENSES AND EQUIPMENT				310,874	303,641	351,476
Totals, Expenditures				\$448,086	\$460,096	\$514,708

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Barber Examiners Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$448,539	\$487,860	\$514,708
Allocation for salary increase	12,636	17,184	-
Deficiency authorization	10,093	-	-
Totals Available	\$471,268	\$505,044	\$514,708
Unexpended balance, estimated savings	-23,182	-44,948	-
TOTALS, EXPENDITURES	\$448,086	\$460,096	\$514,708

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Board of Barber Examiners—Continued

FUND CONDITION

BARBER EXAMINERS FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$391,831	\$765,670	\$443,719
Prior year adjustments	-2,473	-	-
Accumulated surplus, adjusted	\$389,358	\$765,670	\$443,719
Revenues:			
Licenses, fees, penalties and fines	760,359	80,795	614,905
Income from surplus money investments	64,039	57,350	42,500
Totals, Revenue	\$824,398	\$138,145	\$657,405
Totals, Resources	\$1,213,756	\$903,815	\$1,101,124
Expenditures	448,086	460,096	514,708
Accumulated Surplus, June 30	\$765,670	\$443,719	\$586,416
Surplus available for appropriation	764,010	442,059 ¹	584,756 ¹
Reserve for deferred salary increase	1,660	1,660	1,660

**CHANGES IN
AUTHORIZED POSITIONS**

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	11.4	11.5	11.5	\$122,084	\$139,369	\$142,366
Proposed New Positions:						
Temporary help	-	-	0.3	-	-	3,000
TOTALS, SALARIES AND WAGES	11.4	11.5	11.8	\$122,084	\$139,369	\$145,366

Board of Cosmetology

Improper use of chemicals, instruments and techniques causes permanent physical damage and the spread of contagious and infectious diseases to persons using cosmetology services.

The objectives of the Board of Cosmetology are:

1. Establish and enforce standards of skill and sanitation.
2. Identify to the public, through licensure, those who have demonstrated the necessary knowledge and skills.
3. Prevent unsafe and dishonest practices.

Output

Fifteen percent of all examinees are not admitted as licensees due to lack of demonstrated skills. Inspections and investigations have been effective in eliminating unsanitary conditions and reducing the incidence of unsafe and dishonest practices.

	1973-74	1974-75	1975-76
Licensees:			
Operators	147,678	153,605	160,025
Instructors	3,070	3,140	3,213
Establishments	16,000	16,000	16,000
Schools	249	255	262
Applications:			
Operators	8,169	8,170	8,170
Instructors	320	320	320
Establishments	2,779	2,780	2,780
Schools	36	40	40
Examinations:			
Passed	6,963	6,960	6,960
Failed	1,237	1,240	1,240

	1973-74	1974-75	1975-76
Complaints:			
Received	1,127	1,200	1,300
Resolved	995	1,065	1,160
Referred	132	135	140
Investigations	1,509	1,500	1,500
Results of Completed Investigations:			
Administrative Action:			
Licenses suspended	34	40	40
Licenses revoked	34	34	34
Warnings issued	149	150	150
Voluntary cease and desist statements	45	50	50
Dismissed	8	10	10
Criminal Action:			
Found guilty	25	25	25
Citation hearings	32	32	32
Dismissed	8	10	10
Inspections:			
Premises inspected	19,350	16,000	16,000
Notices of violation	4,470	4,000	4,000

	1973-74	1974-75	1975-76
Input			
Expenditures	\$1,064,949	\$1,247,152	\$1,329,943
Personnel man-years	26.7	29.5	28.6

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Board of Cosmetology—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	26.7	29	29	\$270,308	\$308,444	\$314,163
Merit salary adjustment	-	-	-	(3,808)	(2,693)	(5,719)
Workload and administrative adjustments	-	-1	-1.9	-	-14,988	-24,228
Proposed new positions	-	1.5	1.5	-	14,988	14,988
Totals, Adjustments	-	0.5	-0.4	-	-	-\$9,240
Totals, Salaries and Wages	26.7	29.5	28.6	\$270,308	\$308,444	\$304,923
Staff benefits	-	-	-	35,763	41,232	41,816
Totals, Personal Services	26.7	29.5	28.6	\$306,071	\$349,676	\$346,739
OPERATING EXPENSES AND EQUIPMENT				758,878	897,476	983,204
Totals, Expenditures				\$1,064,949	\$1,247,152	\$1,329,943

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Cosmetology Contingent Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$938,030	\$1,123,201	\$1,329,943
Allocation for salary increase	25,410	31,846	-
Deficiency authorization	101,756	92,105	-
Totals Available	\$1,065,196	\$1,247,152	\$1,329,943
Unexpended balance, estimated savings	-247	-	-
TOTALS, EXPENDITURES	\$1,064,949	\$1,247,152	\$1,329,943

CHANGES IN
AUTHORIZED POSITIONS

	73-74	MAN-YEARS 74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	26.7	29	29	\$270,308	\$308,444	\$314,163
Workload and Administrative Adjustments:						
Examiner	-	-1	-1	-	-14,988	-14,988
Temporary help	-	-	-0.9	-	-	-9,240
Totals, Workload and Administrative Adjustments	-	-1	-1.9	-	-\$14,988	-\$24,228
Proposed New Positions:						
Intermittent examiners	-	1.5	1.5	-	\$14,988	\$14,988
Totals, Adjustments	-	0.5	-0.4	-	-	-\$9,240
TOTALS, SALARIES AND WAGES	26.7	29.5	28.6	\$270,308	\$308,444	\$304,923

FUND CONDITION

COSMETOLOGY CONTINGENT FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$1,583,417	\$884,637	\$1,464,805
Prior year adjustments	6,855	-	-
Accumulated Surplus, Adjusted	\$1,590,272	\$884,637	\$1,464,805
Revenues:			
Licenses, fees, penalties and fines	243,549	1,680,130	241,960
Income from surplus money investments	115,765	147,190	68,000
Totals, Revenues	\$359,314	\$1,827,320	\$309,960
Totals, Resources	\$1,949,586	\$2,711,957	\$1,774,765
Expenditures	1,064,949	1,247,152	1,329,943
Accumulated Surplus, June 30	\$884,637	\$1,464,805	\$444,822
Surplus available for appropriation	880,458	1,460,626 ¹	440,643 ¹
Reserve for deferred salary increase	4,179	4,179	4,179

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Bureau of Employment Agencies

The unemployed, or those seeking reemployment are subject to considerable financial loss, when fees are paid and the service is not provided.

The objectives of the bureau are:

1. Establish and enforce standards of ethical conduct and qualifications for licensure.
2. Eliminate unlicensed practice.

Output

The bureau licenses only those who successfully complete an examination, and polices against both unlicensed activity and against licensed violators of its rules and regulations.

Licensees:	1973-74	1974-75	1975-76
Agencies	1,398	1,450	1,500
Counselors	7,000	7,300	7,500
Applications	511	687	701
Examinations:			
Passed	268	330	400
Failed	115	120	150

Complaints:

Received	2,634
Resolved	1,347
Referred	241
Investigations	947

Results of Completed Investigations:**Administrative Action:**

Licenses suspended	20
Licenses revoked	7
Warnings issued	355
Dismissed	2
Compliance effected	548

Criminal Action:

Found guilty	12
Dismissed	3

Input

Expenditures	\$278,237	\$391,394	\$426,906
Personnel man-years	7.4	8.7	8.6

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	7.4	8.6	8.6	\$83,404	\$96,450	\$97,897
Merit salary adjustment	-	-	-	(2,914)	(2,025)	(1,447)
Proposed new positions	-	0.1	-	-	1,000	-
Totals, Salaries and Wages	7.4	8.7	8.6	\$83,404	\$97,450	\$97,897
Staff benefits	-	-	-	9,677	12,249	12,437
Totals, Personal Services	7.4	8.7	8.6	\$93,081	\$109,699	\$110,334
OPERATING EXPENSES AND EQUIPMENT				185,156	281,695	316,572
Totals, Expenditures				\$278,237	\$391,394	\$426,906

RECONCILIATION WITH APPROPRIATIONS**STATE OPERATIONS****Employment Agencies Fund**

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$286,057	\$320,177	\$426,906
Allocation for salary increase	8,177	13,106	-
Deficiency authorization	9,564	58,111	-
Totals Available	\$303,798	\$391,394	\$426,906
Unexpended balance, estimated savings	-25,561	-	-
TOTALS, EXPENDITURES	\$278,237	\$391,394	\$426,906

FUND CONDITION**EMPLOYMENT AGENCIES FUND**

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$183,272	\$149,037	\$115,232
Prior year adjustments	-4,748	-	-
Accumulated Surplus, Adjusted	\$178,524	\$149,037	\$115,232
Resources:			
Licenses, fees, penalties, fines	238,187	346,314	358,252
Income from surplus money investments	10,563	11,275	6,800
Totals, Revenue	\$248,750	\$357,589	\$365,052
Totals, Resources	\$427,274	\$506,626	\$480,284
Expenditures	278,237	391,394	426,906
Accumulated surplus, June 30	\$149,037	\$115,232	\$53,378
Surplus available for appropriation	148,794	114,989 ¹	53,135 ¹
Reserve for deferred salary increase	243	243	243

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Bureau of Employment Agencies—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Authorized positions	7.4	8.6	8.6	\$83,404	\$96,450	\$97,897
Proposed New Positions:						
Temporary help	-	0.1	-	-	1,000	-
TOTALS, SALARIES AND WAGES	7.4	8.7	8.6	\$83,404	\$97,450	\$97,897

State Board of Fabric Care

The public is subject to monetary loss from faulty workmanship or incompetence in cleaning or renovating items of personal use, and to physical injury through the misuse of flammable and toxic solvents.

The objectives of the Board of Fabric Care are:

1. Develop and enforce standards for licensure.
2. Eliminate unlicensed practices.
3. Educate consumers and industry.
4. Resolve complaints.

Output

1. Denial of license to examinees who do not demonstrate necessary knowledge and skills.

2. Numbers of violations issued which result in compliance.

Licenses:	1973-74	1974-75	1975-76
Plant	3,223	3,223	3,223
Shop	3,898	3,898	3,898
Operator	8,204	8,204	8,204
School	2	2	2
Applications	2,898	2,898	2,898
Examinations:			
Passed	312	312	312
Failed	157	157	157

Complaints:	1973-74	1974-75	1975-76
Received	4,598	5,000	5,000
Resolved	4,028	4,430	4,430
Referred	25	25	25
Investigated	545	545	545
Results of Completed Investigations:			
Administrative Action:			
Licenses suspended	258	260	260
Licenses revoked	4	4	4
Licenses denied	5	5	5
Warnings issued	14	14	14
Compliance effected	237	233	233
Criminal Action:			
Found guilty	2	4	4
Dismissed	25	25	25
Inspections:			
Premises inspected	9,711	9,000	9,000
Violations issued	1,450	1,500	1,500
Compliance effected	1,409	1,400	1,400
Input	1973-74	1974-75	1975-76
Expenditures	\$417,089	\$511,775	\$534,212
Personnel man-years	9.3	9.9	9.9

SUMMARY BY OBJECT

PERSONAL SERVICES	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized position	9.3	9.9	9.9	\$91,603	\$106,848	\$109,056
Merit salary adjustment	-	-	-	(820)	(1,108)	(2,208)
Totals, Salaries and Wages	9.3	9.9	9.9	\$91,603	\$106,848	\$109,056
Staff benefits	-	-	-	11,404	14,212	14,531
Totals, Personal Services	9.3	9.9	9.9	\$103,007	\$121,060	\$123,587
OPERATING EXPENSES AND EQUIPMENT				314,082	390,715	410,625
Totals, Expenditures				\$417,089	\$511,775	\$534,212

RECONCILIATION WITH APPROPRIATIONS

Fabric Care Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$436,435	\$470,580	\$534,212
Allocation for salary increase	11,444	14,733	-
Deficiency authorization	2,071	1,462	-
Chapter 863, Statutes of 1973	25,000	25,000	-
Totals Available	\$474,950	\$511,775	\$534,212
Unexpended balance, estimated savings	-57,861	-	-
TOTALS, EXPENDITURES	\$417,089	\$511,775	\$534,212

DEPARTMENT OF CONSUMER AFFAIRS—Continued

State Board of Fabric Care—Continued

FUND CONDITION

FABRIC CARE FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$783,276	\$516,885	\$779,087
Prior year adjustments	7,002	—	—
Accumulated Surplus, Adjusted	\$790,278	\$516,885	\$779,087
Revenues:			
Licenses, fees, penalties, fines	82,017	706,429	84,943
Income from surplus money investments	61,679	67,548	47,600
Totals, Revenues	\$143,696	\$773,977	\$132,543
Totals, Resources	\$933,974	\$1,290,862	\$911,630
Less expenditures	417,089	511,775	534,212
Accumulated Surplus, June 30	\$516,885	\$779,087	\$377,418
Reserve for deferred salary increase	331	331	331
Surplus available for appropriation	516,554	778,756 1	377,087 1

Board of Funeral Directors and Embalmers

If the remains of persons who have died from all causes, including infectious and contagious diseases, are not handled properly, the health and welfare of the citizenry will be endangered. The public is also subject to financial loss through fraud or mismanagement of preneed trust accounts. In order to prevent these health hazards or financial loss, the Board of Funeral Directors and Embalmers: licenses only those who demonstrate the necessary knowledge and skills, ensures that license criteria are effective and up-to-date, and eliminates unsanitary, unethical, fraudulent and unlicensed activities.

Output

Through the use of more effective methods, procedures and utilization of staff, the board is successfully meeting its objectives, while continuing to grow. Effective July 1, 1974, a comprehensive audit program was initiated for preneed trust accounts.

	1973-74	1974-75	1975-76
Licenses:			
Funeral directors	845	875	880
Embalmers	3,342	3,350	3,360
Apprentice embalmers	446	450	460
Applications:			
Funeral directors	103	105	85
Embalmers	189	200	200
Apprentice embalmers	260	250	250
Embalmers trainers	436	440	450
Examinations:			
Passed	211	255	260
Failed	28	20	20
School accreditations	22	22	22

	1973-74	1974-75	1975-76
Preneed trust reports	301	325	352
Preneed field audits	3	250	325
Complaints:			
Received	166	185	200
Resolved	62	50	50
Referred	3	3	3
Pending	12	12	12
Investigated	101	120	140
Results of Completed Investigations:			
Administrative Action:			
License revoked	1	3	3
License granted	5	5	5
License denied	6	10	10
Dismissed	40	40	40
Compliance effected	28	25	25
Hearing pending	9	N/A	N/A
Inspections:			
Sanitary	1,304	1,200	1,300
Discrepancies	60	N/A	N/A
Preneed	485	400	379
Discrepancies	10	N/A	N/A
Itemization	760	800	850
Discrepancies	25	N/A	N/A
Notices of violation	95	90	90
Compliance effected	94	90	90
Input			
Expenditures	\$160,318	\$184,646	\$194,161
Personnel man-years	6	7.4	7.4

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	6	7.4	7.4	\$75,870	\$102,797	\$103,457
Merit salary adjustment	—	—	—	(1,509)	(540)	(660)
Totals, Salaries and Wages	6	7.4	7.4	\$75,870	\$102,797	\$103,457
Staff benefits	—	—	—	8,133	12,863	12,968
Totals, Personal Services	6	7.4	7.4	\$84,003	\$115,680	\$116,425
OPERATING EXPENSES AND EQUIPMENT				76,315	68,966	77,736
Totals, Expenditures				\$160,318	\$184,646	\$194,161

1 Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Board of Funeral Directors and Embalmers—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Funeral Directors and Embalmers Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$154,126	\$169,824	\$194,161
Allocation for salary increase	6,443	10,220	-
Deficiency authorization	1,279	4,602	-
Totals Available	\$161,848	\$184,646	\$194,161
Unexpended balance, estimated savings	-1,530	-	-
TOTALS, EXPENDITURES	\$160,318	\$184,646	\$194,161

FUND CONDITION

FUNERAL DIRECTORS AND EMBALMERS FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$109,974	\$91,949	\$74,293
Prior year adjustments	563	-	-
Accumulated Surplus, Adjusted	\$110,537	\$91,949	\$74,293
Revenues:			
Licenses, fees, penalties, fines	134,065	160,840	158,265
Income from surplus money investments	7,665	6,150	5,100
Totals, Revenues	\$141,730	\$166,990	\$163,365
Totals, Resources	\$252,267	\$258,939	\$237,658
Expenditures	160,318	184,646	194,161
Accumulated Surplus, June 30	\$91,949	\$74,293	\$43,497
Surplus available for appropriation	90,262	72,606 ¹	41,810 ¹
Reserve for deferred salary increase	1,687	1,687	1,687

Bureau of Home Furnishings

The consuming public is subject to monetary and physical injury, contamination or infection, and fraud due to the use of improper materials, incorrect labeling, and false product claims and advertising.

The Bureau of Home Furnishings establishes and enforces rules and regulations which will satisfactorily meet the stated need.

Output

1. The articles of upholstered furniture and bedding removed from sale, recalled, seized and destroyed, and relabeled.
2. Voluntary industry compliance resulting from warnings.
3. Successful resolution of complaints.
4. The small percentage of injunctions, misdemeanors and citation hearings necessary to effect compliance.

	1973-74	1974-75	1975-76
Licenses	25,647	27,874	31,234
Applications	6,650	6,650	6,660
Complaints:			
Received	1,080	1,230	1,380
Resolved	598	600	650

Referred	482	630	730
Investigations	100	200	200
Results of Completed Investigations:			
Administrative Action:			
Licenses suspended	7	12	17
Licenses revoked	44	50	55
Warnings issued	4	9	14
Dismissed	10	15	20
Compliance effected	22	27	32
Criminal Action:			
Found guilty	8	13	18
Dismissed	5	7	9
Inspections:			
Premises inspected	15,203	16,203	17,203
Notices of violation	2,379	2,579	2,779

Input			
Expenditures	\$538,976	\$613,503	\$663,513
Personnel man-years	16	17.5	17.3

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	16	17.3	17.3	\$179,379	\$207,810	\$209,896
Merit salary adjustment	-	-	-	(3,862)	(1,789)	(2,086)
Proposed new positions	-	0.2	-	-	1,700	-
Totals, Salaries and Wages	16	17.5	17.3	\$179,379	\$209,510	\$209,896
Staff benefits	-	-	-	22,810	27,090	27,140
Totals, Personal Services	16	17.5	17.3	\$202,189	\$236,600	\$237,036
OPERATING EXPENSES AND EQUIPMENT				336,787	376,903	426,477
Totals, Expenditures				\$538,976	\$613,503	\$663,513

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Bureau of Home Furnishings—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Home Furnishings Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$502,354	\$613,741	\$663,513
Allocation for salary increase	18,395	23,690	-
Deficiency authorization	61,165	-	-
Totals Available	\$581,914	\$637,431	\$663,513
Unexpended balance, estimated savings	-42,938	-23,928	-
TOTALS, EXPENDITURES	\$538,976	\$613,503	\$663,513

FUND CONDITION

HOME FURNISHINGS FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$832,039	\$426,378	\$1,325,000
Prior year adjustments	4,575	-	-
Accumulated Surplus, Adjusted	\$836,614	\$426,378	\$1,325,000
Revenues:			
Licenses, fees, penalties, fines	71,777	1,388,920	102,320
Income from surplus money investments	56,963	123,205	85,000
Totals, Revenues	\$128,740	\$1,512,125	\$187,320
Totals, Resources	\$965,354	\$1,938,503	\$1,512,320
Expenditures	538,976	613,503	663,513
Accumulated Surplus, June 30	\$426,378	\$1,325,000	\$848,807
Reserve for deferred salary increase	1,639	1,639	1,639
Surplus available for appropriation	424,739	1,323,361	847,168

**CHANGES IN
AUTHORIZED POSITIONS**

	MAN-YEARS		
	73-74	74-75	75-76
Totals, Authorized Positions	16	17.3	17.3
Proposed New Positions:			
Temporary help	-	0.2	-
TOTALS, SALARIES AND WAGES	16	17.5	17.3

	1973-74	1974-75	1975-76
Totals, Authorized Positions	\$179,379	\$207,810	\$209,896
Proposed New Positions:			
Temporary help	-	1,700	-
TOTALS, SALARIES AND WAGES	\$179,379	\$209,510	\$209,896

Nurses Registry

Users of private nursing services are subject to injury and death due to those who might perform fraudulent and unethical practices by registries and their assignees. The nurses' registry then: establishes and enforces standards of ethical conduct, licenses only those possessing necessary qualifications and eliminates unlicensed practices.

Output

1. Implementation of a rigid inspection/investigation program.
2. Comprehensive review of license applications.

	1973-74	1974-75	1975-76
Licensees:			
Main	83	93	103
Branch	10	16	17
Applications:			
Main	10	4	10
Branch	7	6	12
Transfer	5	8	4
Complaints:			
Received	104	121	110
Resolved	31	106	97
Referred	5	15	13
Investigations	59	74	110

Results of Completed

Investigations:

Administrative Action:

Licenses suspended	1	1	1
Licenses revoked	1	2	2
Warnings issued	23	63	85
Dismissed	0	8	12
Criminal Action:			
Found guilty	0	0	1
Dismissed	0	1	0
Inspections:			
Premises inspected	79	88	120
Notices of violations issued	11	14	23
Compliance effected	11	14	28

Input

Expenditures	\$10,855	\$16,791	\$19,822
Personnel man-years	0.4	0.5	0.5

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Nurses Registry—Continued

SUMMARY BY OBJECT

PERSONAL SERVICES	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions	0.4	0.5	0.5	\$2,856	\$3,700	\$3,869
Merit salary adjustment	-	-	-	-	-	(169)
Totals, Salaries and Wages	0.4	0.5	0.5	\$2,856	\$3,700	\$3,869
Staff benefits	-	-	-	148	481	503
Totals, Personal Services	0.4	0.5	0.5	\$3,004	\$4,181	\$4,372
OPERATING EXPENSES AND EQUIPMENT				7,851	12,610	15,450
Totals, Expenditures				\$10,855	\$16,791	\$19,822

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Nurses Registry Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$11,405	\$11,366	\$19,822
Allocation for salary increase	-	409	-
Deficiency authorization	-	5,016	-
Prior Year Balance Available:			
Chapter 1399, Statutes of 1970	3,092	3,092	-
Totals Available	\$14,497	\$19,883	\$19,822
Balance available in subsequent years	-3,092	-	-
Unexpended balance, estimated savings	-550	-3,092	-
TOTALS, EXPENDITURES	\$10,855	\$16,791	\$19,822

FUND CONDITION

NURSES REGISTRY FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$18,442	\$26,375	\$26,996
Prior year adjustments	199	-	-
Accumulated Surplus, Adjusted	\$18,641	\$26,375	\$26,996
Revenues:			
Licenses, fees, penalties, fines	17,182	15,875	15,450
Income from surplus money investments	1,407	1,537	1,020
Totals, Revenues	\$18,589	\$17,412	\$16,470
Totals, Resources	\$37,230	\$43,787	\$43,466
Expenditures	10,855	16,791	19,822
Accumulated Surplus, June 30	\$26,375	\$26,996	\$23,644
Reserve for unencumbered balance of continuing appropriations	3,092	-	-
Surplus available for appropriation	23,283	26,996 ¹	23,644 ¹

Bureau of Repair Services

The increasing complexity of electronic technology, and significant changes in the appliance and electronic repair industry subject the consuming public to fraudulent and deceitful practices.

The objectives of the Bureau of Repair Services are:

1. Register all persons engaged in appliance and electronic

equipment repair.

2. Police false and misleading advertising.

3. Enforce rules of full and fair disclosure.

4. Resolve consumer/industry disputes and reduce their recurrence.

5. Rid the repair industry of unscrupulous dealers.

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Bureau of Repair Services—Continued

Output				Results of Completed Investigations:			
1. Reduced incidences of false and misleading advertising, and fraud.				Administrative Action:	1973-74	1974-75	1975-76
2. Better use of informal complaint adjustment methods.				Registrations suspended	2	6	10
3. Development and distribution of consumer/dealer educational material.				Registrations revoked	1	5	8
Registrants:	1973-74	1974-75	1975-76	Registration denied	8	10	12
Electronic	6,308	6,300	6,300	Dismissed	2	0	0
Appliance	2,637	2,750	2,750	Criminal Action:			
Combination	399	400	400	Found guilty	7	10	14
Applications:				Found not guilty	2	0	0
Electronic	1,016	1,200	1,200	Dismissed	2	0	0
Appliance	2,637	968	968	Inspections:			
Combination	95	95	95	Premises inspected	2,487	3,000	3,000
Complaints:				Notices of violation	207	200	225
Received	4,234	4,500	5,000	Input	1973-74	1974-75	1975-76
Resolved	3,796	3,900	4,100	Expenditures	\$440,910	\$533,820	\$576,002
Referred	198	225	300	Personnel man-years	14.3	16.6	16.6
Special investigations	14	20	25				

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	14.3	16.6	16.6	\$185,995	\$230,239	\$235,204
Merit salary adjustments	-	-	-	(3,177)	(5,660)	(4,597)
Totals, Salaries and Wages	14.3	16.6	16.6	\$185,995	\$230,239	\$235,204
Staff benefits	-	-	-	22,143	31,352	31,582
Totals, Personal Services	14.3	16.6	16.6	\$208,138	\$261,591	\$266,786
OPERATING EXPENSES AND EQUIPMENT				232,772	272,229	309,216
Totals, Expenditures				\$440,910	\$533,820	\$576,002

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Repair Services Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$484,454	\$481,516	\$576,002
Allocation for salary increase	24,335	26,076	-
Deficiency authorization	-	26,228	-
Totals Available	\$508,789	\$533,820	\$576,002
Unexpended balance, estimated savings	-67,879	-	-
TOTALS, EXPENDITURES	\$440,910	\$533,820	\$576,002

FUND CONDITION

REPAIR SERVICES FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$276,907	\$375,754	\$387,688
Prior year adjustments	-278	-	-
Accumulated Surplus, Adjusted	\$276,629	\$375,754	\$387,688
Revenues:			
Licenses, fees, penalties, fines	491,843	483,400	483,400
Income from surplus money investments	48,192	62,354	28,050
Totals, Revenue	\$540,035	\$545,754	\$511,450
Totals, Resources	\$816,664	\$921,508	\$899,138
Expenditures	440,910	533,820	576,002
Accumulated Surplus, June 30	\$375,754	\$387,688	\$323,136
Reserve for deferred salary increase	4,205	4,205	4,205
Surplus available for appropriation	371,549	383,483 ¹	318,931 ¹

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Certified Shorthand Reporters Board

The impartial administration of justice in the courts depends in large part on the accuracy of the reporting of evidence. In order to insure this accuracy the Board of Shorthand Reporters provides skilled professional reporters for the Judicial Branch of Government and ensures compliance with board standards.

Output

Schools are inspected for quality and range of classes offered, and thorough examinations are conducted.

Complaints:	1973-74	1974-75	1975-76
Received	200	250	300
Resolved	194	242	292
Referred	2	2	2
Investigated	4	6	6
Results of Completed Investigations:			
Administrative Action:			
Licenses suspended	2	3	3
Compliance effected	2	3	3

	1973-74	1974-75	1975-76
Licenses	2,329	2,530	2,800
Applications	913	1,100	1,400
Examinations:			
Passed	106	-	-
Failed	496	-	-

Input	1973-74	1974-75	1975-76
Expenditures	\$54,783	\$77,638	\$72,255
Personnel man-years	2.3	3.2	2.9

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	2.3	3.2	2.7	\$30,825	\$43,261	\$33,643
Merit salary adjustment	-	-	-	(796)	(360)	-
Proposed new positions	-	-	0.2	-	-	1,800
Totals, Salaries and Wages	2.3	3.2	2.9	\$30,825	\$43,261	\$35,443
Staff benefits	-	-	-	3,833	5,311	4,273
Totals, Personal Services	2.3	3.2	2.9	\$34,658	\$48,572	\$39,716
OPERATING EXPENSES AND EQUIPMENT				20,125	29,066	32,539
Net Totals, Expenditures				\$54,783	\$77,638	\$72,255

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Certified Shorthand Reporters Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$69,508	\$72,826	\$72,255
Allocation for salary increase	2,473	4,812	-
Totals Available	\$71,981	\$77,638	\$72,255
Unexpended balance, estimated savings	-17,198	-	-
TOTALS, EXPENDITURES	\$54,783	\$77,638	\$72,255

FUND CONDITION

CERTIFIED SHORTHAND REPORTERS FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$193,283	\$171,575	\$218,382
Prior year adjustments	-36	-	-
Accumulated Surplus, Adjusted	\$193,247	\$171,575	\$218,382
Revenues:			
Licenses, fees, penalties, fines	24,977	111,995	42,525
Income from surplus money investments	8,134	12,450	15,300
Totals, Revenues	\$33,111	\$124,445	\$57,825
Totals, Resources	\$226,358	\$296,020	\$276,207
Expenditures	54,783	77,638	72,255
Totals, Expenditures	\$54,783	\$77,638	\$72,255
Accumulated Surplus, June 30	\$171,575	\$218,382	\$203,952
Surplus available for appropriation	171,492	218,299 ¹	203,869 ¹
Reserve for deferred salary increase	83	83	83

CHANGES IN AUTHORIZED POSITIONS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	2.3	3.2	2.7	\$30,825	\$43,261	\$33,643
Proposed New Positions:						
Intermittent examiners	-	-	0.2	-	-	1,800
TOTALS, SALARIES AND WAGES	2.3	3.2	2.9	\$30,825	\$43,261	\$35,443

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

V. ADMINISTRATIVE SERVICES

The four elements of this program provide centralized services to the department's constituent agencies.

<i>Program Requirements</i>	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	300.6	278.7	278.7	\$6,238,098	\$6,452,614	\$6,859,614
Workload adjustments	—	12.3	13.5	—	76,526	161,000
Totals, Administrative Services	300.6	291	292.2	\$6,238,098	\$6,529,140	\$7,020,614
<i>Program Elements</i>						
Division of Administration	87.6	84.4	85.6	\$1,535,280	\$1,594,814	\$1,720,066
Division of Investigation	192.2	171.7	171.7	3,582,543	3,605,140	3,857,264
Division of Consumer Services	18.1	31.8	31.8	300,310	461,886	483,481
Building maintenance and operation	2.7	3.1	3.1	819,965	867,300	959,803
Totals, Administrative Services	300.6	291	292.2	\$6,238,098	\$6,529,140	\$7,020,614
<i>Less Assessments (By Program):</i>						
Healing Arts				\$2,221,435	\$2,321,354	\$2,484,933
Fiduciary				216,725	226,474	242,432
Design and Construction				1,029,445	1,075,750	1,151,554
Business and Sanitation				1,950,528	2,038,262	2,181,892
Totals, Assessments				\$5,418,133	\$5,661,840	\$6,060,811
Net Totals, Administrative Services (Consumer Affairs Fund)				\$819,965	\$867,300	\$959,803

Division of Administration

The department could not function as a cohesive and efficient unit without the proper level of executive leadership and staff support. Also, it is necessary to centralize certain administrative functions since many of the Department's Boards and Bureaus are not large enough to economically support separate administrative services staffs. It is then the goal of the Division of Administrative Services to provide sufficient managerial and administrative support services to meet the overall goals of the Department.

Output

The successful operation of the Department's constituent agencies is indicative of the effectiveness of the Division. Policy decisions are made, a budget is prepared, legislation is analyzed, personnel actions are transacted, bills are paid, timely statements are issued and internal audits are conducted.

General Description

Programs and activities are managed by a Director, and two Deputies. They are supported by an administrative staff which develops and administers Departmental procedures and provide information and assistance to the Directorate. The Division is reimbursed by the constituent agencies through a pro rata distribution based on a ratio of each agency's total expenditure to the total expended by all agencies.

Input

	1973-74	1974-75	1975-76
Expenditures	\$1,535,280	\$1,594,814	\$1,720,066
Personnel man-years	87.6	84.4	85.1

Division of Investigation

Objective and independent investigations and inspections by skilled personnel are required to afford the public maximum protection from incompetent and unethical business practices. The Division of Investigation provides impartial investigative and preventive inspection services and reduces the cost of these services by (1) proper staff training, (2) better use of manpower, and (3) utilization of sound management principles.

Output

Increased workload in 1973-74 was accomplished with no staffing increases. Competency and completeness of investigations are borne out by administrative action taken.

Investigations:	1973-74	1974-75	1975-76
Cases opened	8,892	9,782	10,760
Cases closed	9,185	10,105	11,116
Pending	4,307	4,738	5,212
Inspections	134,376	66,641	67,841
Citations	196	216	238
Accusations	664	730	803
Statements of issues	39	43	48
Criminal complaints	250	275	303
Found not guilty	50	55	61

General Description

The division conducts investigations and inspections in accordance with the laws, regulations and policies of the constituent agencies. Based on the division's findings, agencies may request preparation of documents for administrative or criminal actions. The division is reimbursed by each using agency for its share of the total hours expended, by means of an established rate which encompasses all of the division's operational costs. Commencing 1974-75, inspections for each agency will be made once a year.

	1973-74	1974-75	1975-76
Expenditures	\$3,582,543	\$3,605,140	\$3,857,264
Personnel man-years	192.2	171.7	171.7

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Division of Consumer Services

Unethical and fraudulent practices are costing California's consumers \$600 million per year due to lack of 1) consumer awareness and 2) aggressive enforcement of current statutes.

- The objectives of the Division of Consumer Services are:
1. Reduce consumer complaints and illegal practices in the marketplace.
 2. Objectively evaluate major consumer issues and disseminate findings.
 3. Provide information to the media and the public regarding significant departmental actions.
 4. Maintain regulation of travel promoters.

Output

1. Although the division's efforts at providing information, education and mediation services for the consumer have resulted in decreased unethical and fraudulent practices, significant reductions have not been realized under the current operational plan.
2. The division actively follows legislation of interest to the consumer, and works to properly evaluate issues and develop solutions to pressing consumer needs.
3. Feature stories, "Consumer Alert" notices and radio spots provide useful and timely information to the consumer.
4. Complaints stemming from the 1973 Travel Promoters

Registration Law are being evaluated to determine if the law adequately protects the consumer. Continued efforts are made to seek out nonregistered promoters.

General Description

A Consumer Awareness Program is currently being developed to inform the consumer of his rights and obligations. In addition, accelerated research activity is planned to discern complaint patterns, evaluate issues and recommend solutions.

The division is proposing a regionalization plan for 1974-75 which will provide direction and leadership to local agencies. Each of the three regional offices will provide services to its member counties in order that (1) each local agency can be more responsive to its community members, (2) efficiency can be improved through exchanges of information and (3) a comprehensive program can be established without the expenditure of large sums of money for duplicate services.

The division is reimbursed by the constituent agencies through a pro rata distribution based on a ratio of each agency's total expenditures to the total expended by all agencies.

Input	1973-74	1974-75	1975-76
Expenditures	\$300,310	\$461,886	\$483,481
Personnel man-years	18.1	31.8	31.8

Building Maintenance and Operation

The occupants of the department-owned Consumer Affairs building are subject to serious injury should the 45-year-old structure be allowed to deteriorate.

The responsibility of Building Maintenance and Operation is to ensure the safety and general welfare of the building's occupants and the visiting public.

Output

1. All offices and hallways are painted and renovated on an established schedule.
2. Repairs are made in a timely manner and preventive maintenance is a regular practice.

General Description

The building is occupied by 29 of the department's constituent agencies and by the State Board of Equalization. The costs of maintenance and repairs are offset by rents collected from the occupants.

Input	1973-74	1974-75	1975-76
Expenditures	\$819,965	\$867,300	\$959,803
Personnel man-years	2.7	3.1	3.1

SUMMARY BY OBJECT

Departmental Summary

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	300.6	278.7	278.7	\$3,711,646	\$3,657,858	\$3,728,033
Merit salary adjustment	-	-	-	(72,400)	(72,197)	(70,175)
Workload and administrative adjustments	-	-4	-4	-	-16,260	-32,520
Proposed new positions	-	16.3	17.5	-	92,786	193,520
Totals, Adjustments	-	12.3	13.5	-	\$76,526	\$161,000
Totals, Salaries and Wages	300.6	291	292.2	\$3,711,646	\$3,734,884	\$3,889,033
Staff benefits	-	-	-	467,873	486,086	506,199
Totals, Personal Services	300.6	291	292.2	\$4,179,519	\$4,220,470	\$4,395,232
OPERATING EXPENSES AND EQUIPMENT				2,625,999	2,308,670	2,625,382
Totals, Expenditures				\$6,805,518	\$6,529,140	\$7,020,614
Reimbursements				-567,420	-	-
Totals, Expenditures				\$6,238,098	\$6,529,140	\$7,020,614
Less assessments to boards				-5,418,133	-5,661,840	-6,060,811
Net Totals, Expenditures				\$819,965	\$867,300	\$959,803

Assessments to Boards

Division of Administration

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	87.6	87.1	87.1	\$1,028,383	\$1,096,244	\$1,118,287
Merit salary adjustment	-	-	-	(11,731)	(17,274)	(22,043)
Workload and administrative adjustments	-	-4	-4	-	-16,260	-32,520
Proposed new positions	-	1.3	2.5	-	12,866	33,680
Totals, Adjustments	-	-2.7	-1.5	-	-\$3,394	\$1,160
Totals, Salaries and Wages	87.6	84.4	85.6	\$1,028,383	\$1,092,850	\$1,119,447
Staff benefits	-	-	-	117,812	142,070	145,528
Totals, Personal Services	87.6	84.4	85.6	\$1,146,195	\$1,234,920	\$1,264,975

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Building Maintenance and Operation—Continued

SUMMARY BY OBJECT				1973-74	1974-75	1975-76
OPERATING EXPENSES AND EQUIPMENT				933,205	359,894	455,091
Totals, Expenditures				\$2,079,400	\$1,594,814	\$1,720,066
<i>Reimbursements</i>				-544,120	-	-
Net Totals, Expenditures				\$1,535,280	\$1,594,814	\$1,720,066
Division of Investigation						
PERSONAL SERVICES				1973-74	1974-75	1975-76
Authorized positions				192.2	160.7	160.7
Merit salary adjustment				-	-	-
Proposed new positions				-	11	11
Totals, Salaries and Wages				\$2,473,305	\$2,233,383	\$2,273,748
Staff benefits				(55,734)	(48,245)	(40,365)
				-	63,660	127,320
Totals, Personal Services				\$2,473,305	\$2,297,043	\$2,401,068
				320,571	298,616	312,139
Totals, Personal Services				\$2,793,876	\$2,595,659	\$2,713,207
OPERATING EXPENSES AND EQUIPMENT				811,967	1,009,481	1,144,057
Totals, Expenditures				\$3,605,843	\$3,605,140	\$3,857,264
<i>Reimbursements</i>				-23,300	-	-
Net Totals, Expenditures				\$3,582,543	\$3,605,140	\$3,857,264
Division of Consumer Services						
PERSONAL SERVICES				1973-74	1974-75	1975-76
Authorized positions				18.1	27.8	27.8
Merit salary adjustment				-	-	-
Proposed new positions				-	4	4
Totals, Salaries and Wages				\$189,146	\$303,620	\$311,024
Staff benefits				(4,935)	(6,878)	(7,404)
				-	16,260	32,520
Totals, Personal Services				\$189,146	\$319,880	\$343,544
				26,298	41,585	44,661
Totals, Personal Services				\$215,444	\$361,465	\$388,205
OPERATING EXPENSES AND EQUIPMENT				84,866	100,421	95,276
Totals, Expenditures				\$300,310	\$461,886	\$483,481
Totals, Administrative Services, Chargeable to Boards				\$5,418,133	\$5,661,840	\$6,060,811
<i>Less assessments to boards</i>				-5,418,133	-5,661,840	-6,060,811
Building Maintenance and Operation						
PERSONAL SERVICES				1973-74	1974-75	1975-76
Authorized positions				2.7	3.1	3.1
Merit salary adjustment				-	-	-
Totals, Salaries and Wages				\$20,812	\$24,611	\$24,974
Staff benefits				-	-	(363)
				-	-	-
Totals, Personal Services				\$20,812	\$24,611	\$24,974
				3,192	3,815	3,871
Totals, Personal Services				\$24,004	\$28,426	\$28,845
OPERATING EXPENSES AND EQUIPMENT				795,961	838,874	930,958
Totals, Expenditures				\$819,965	\$867,300	\$959,803

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Consumer Affairs Fund ^a

APPROPRIATIONS				1973-74	1974-75	1975-76
Budget Act appropriation				-	\$5,834,632	\$7,020,614
Business and Professions Code Sections 203 and 405				\$4,721,919	-	-
Allocation for salary increase				336,115	380,342	-
Deficiency authorization				1,316,409	314,166	-
Totals Available				\$6,374,443	\$6,529,140	\$7,020,614
Unexpended balance, estimated savings				-136,345	-	-
TOTALS, EXPENDITURES				\$6,238,098	\$6,529,140	\$7,020,614
<i>Less assessments to boards</i>				-5,418,133	-5,661,840	-6,060,811
NET TOTALS, EXPENDITURES				\$819,965	\$867,300	\$959,803

^a Non-governmental cost fund revenues and expenditures are excluded from overall budget totals.

DEPARTMENT OF CONSUMER AFFAIRS—Continued
Building Maintenance and Operation—Continued

FUND CONDITION
CONSUMER AFFAIRS FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$1,814,586	\$1,780,140	\$2,076,703
Prior year adjustments	106,176	-	-
Accumulated Surplus, Adjusted	\$1,920,762	\$1,780,140	\$2,076,703
Revenues:			
Licenses, fees, penalties, fines	3,800	3,800	3,800
Assessments (pro rata distribution)	5,418,133	5,661,840	6,060,811
Rental income	1,023,442	1,025,000	1,072,000
Miscellaneous income	195,748	9,500	10,000
Income from surplus money investments	122,053	125,563	116,167
Totals, Revenues	\$6,763,176	\$6,825,703	\$7,262,778
Totals, Resources	\$8,683,938	\$8,605,843	\$9,339,481
Expenditures:			
Division of Administration	1,535,280	1,594,814	1,720,066
Division of Investigation	3,582,543	3,605,140	3,857,264
Division of Consumer Services	300,310	461,886	483,481
Building maintenance and operation	819,965	867,300	959,803
Department of General Services Capital Outlay	665,700	-	241,000
Totals, Expenditures	\$6,903,798	\$6,529,140	\$7,261,614
Accumulated Surplus, June 30	\$1,780,140	\$2,076,703	\$2,077,867
Reserve for deferred salary increase	15,104	15,104	15,104
Surplus available for appropriation	1,765,036	2,061,599	2,062,763 ¹

CHANGES IN AUTHORIZED POSITIONS		MAN-YEARS					
	73-74	74-75	75-76	1973-74	1974-75	1975-76	
Totals, Authorized Positions -----	87.6	87.1	87.1	\$1,028,883	\$1,096,244	\$1,118,287	
Division of Administration							
Workload and Administrative Adjustments:							
Transfer to Division of Consumer Services:							
Sr steno -----	-	-1	-1	-	-5,094	-10,188	
Clk-typist II -----	-	-2	-2	-	-7,068	-14,136	
Clk II -----	-	-1	-1	-	-4,098	-8,196	
Totals, Workload and Administrative Adjustments -----	-	-4	-4	-	-16,260	-32,520	
Proposed New Positions:							
Trng Off -----	-	-	1	-	-	\$15,732	
Financial examiner II -----	-	-	1	-	-	12,948	
Temporary help -----	-	1.3	0.5	-	\$12,866	5,000	
Totals, Proposed New Positions --	-	1.3	2.5	-	\$12,866	\$33,680	
Totals, Adjustments -----	-	-2.7	-1.5	-	-3,394	\$1,160	
TOTALS, SALARIES AND WAGES--	87.6	84.4	85.6	\$1,028,383	\$1,092,850	\$1,119,447	
Division of Investigation							
Totals, Authorized Positions -----	192.2	160.7	160.7	\$2,473,305	\$2,233,383	\$2,273,748	
Proposed New Positions:							
Special investigator -----	-	9	9	-	56,916	113,832	
Clk-typist II -----	-	2	2	-	6,744	13,488	
Totals, Proposed New Positions ---	-	11	11	-	\$63,660	\$127,320	
TOTALS, SALARIES AND WAGES -	192.2	171.7	171.7	\$2,473,305	\$2,297,043	\$2,401,068	
Division of Consumer Services							
Totals, Authorized Positions -----	18.1	27.8	27.8	\$189,146	\$303,620	\$311,024	
Proposed New Positions:							
Transferred from Division of Administration:							
Sr steno -----	-	1	1	-	5,094	10,188	
Clk-typist II -----	-	2	2	-	7,068	14,136	
Clk II -----	-	1	1	-	4,098	8,196	
Totals, Proposed New Positions ---	-	4	4	-	\$16,260	\$32,520	
TOTALS, SALARIES AND WAGES	18.1	31.8	31.8	\$189,146	\$319,880	\$343,544	

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

STATE FIRE MARSHAL

The fundamental objectives of the State Fire Marshal are to prevent the loss of life and property by fire, and to foster, promote and develop ways and means of protecting life and property against fire and panic.

To accomplish these objectives, the Fire Marshal aids local authorities in the enforcement of all laws and ordinances; pre-

pares, adopts and enforces minimum statewide fire and panic safety standards applicable to statutorially designated occupancies; prepares, adopts and enforces standards for the use and control of hazardous materials; and disseminates information and material relative to new technological developments in the field of public fire safety.

SUMMARY OF PROGRAM REQUIREMENTS

I. Public fire safety-----	
II. Administration—distributed to Program I-----	
TOTALS, PROGRAMS -----	
Reimbursements -----	
NET TOTALS, PROGRAMS (General Funds) -----	
Personnel man-years -----	

1973-74	1974-75	1975-76
\$2,136,894	\$3,142,394	\$3,226,105
(115,850)	(292,653)	(321,919)
<hr/> \$2,136,894	<hr/> \$3,142,394	<hr/> \$3,226,105
-674,820	-1,081,099	-1,081,099
<hr/> \$1,462,074	<hr/> \$2,061,295	<hr/> \$2,145,006
100	138	138

I. PUBLIC FIRE SAFETY

Program Objectives and Description

The primary responsibility of the State Fire Marshal is the protection of life and property from fire, this responsibility is met through the development, maintenance and enforcement of fire safety standards for all educational and institutional occupancies, public assembly facilities, organized camps, buildings over 75 feet in height and in all state-owned/occupied structures. In addition, provisions relative to the control of portable fire extinguishers, explosives, fireworks, cargo tanks used in the transportation of flammable liquids, decorative materials and fabrics, and wearing apparel are also developed, maintained and enforced on a statewide basis.

The Fire Marshal also conducts investigations to approve and list products found to be in compliance with the adopted standards; conducts arson investigations; and assembles, tabulates and analyzes reports of all fires occurring within the state.

For educational and state-owned facilities for which the Fire Marshal is responsible the estimated value is in excess of \$50 billion. Of greater importance than potential property loss, however, is the life loss potential. Annually, the death of approximately 12,000 persons in this country is directly attributed to fire.

Although most life and property losses attributable to fire involve singular and minor incidences respectively, the potential of a catastrophic occurrence is always present.

It is the lack of these major occurrences which principally mark the effectiveness of the efforts expended.

Authority

Parts 1 and 2, Division 11; Part 2, Division 12; and Part 2.3, Division 13, Health and Safety Code.

Program Requirements	73-74	74-75	75-76
Continuing program costs-----	100	132	132
Workload adjustment -----	-	6	6
Totals, Public Fire Safety -----	100	138	138
General Fund -----			
Reimbursements -----			
Program Elements	73-74	74-75	75-76
a. Enforcement -----	68	102.5	102.5
b. Analysis and development-----	32	35.5	35.5

1973-74	1974-75	1975-76
\$2,136,894	\$3,063,030	\$3,140,619
-	79,364	85,486
<hr/> \$2,136,894	<hr/> \$3,142,394	<hr/> \$3,226,105
1,462,074	2,061,295	2,145,006
-674,820	-1,081,099	-1,081,099
<hr/> 1,457,550	<hr/> 2,325,372	<hr/> 2,387,318
679,344	817,022	838,787

a. Enforcement

Enforcement of adopted standards is conducted through plan reviews of new construction and field or onsite inspections. Basically, the prime responsibility for enforcement rests with local fire authorities. Where there are no such authorities, in all state-owned buildings, and with regard to cargo tanks used in the transportation of flammable liquids, the State Fire Marshal is charged with direct enforcement responsibilities. In addition, enforcement activities are also conducted under inter-agency agreements with the Departments of Health (HEW) and Industrial Relations (CAL/OSHA).

AB 1805 (Ch. 1197/73) established a State Board of Fire Services within the office of the State Fire Marshal. The board is required to conduct studies and make recommendations and reports on such matters as physical requirements, education, and training for fire protection personnel; make recommendations on fire apparatus, equipment, etc.; and recommend basic minimum courses, training, and education for fire protection personnel. The Fire Marshal's budget was increased \$28,500 for 1974-75 to provide funds for a deputy state fire marshal III, to act as the executive secretary of the board, and one

clerk-typist II position for clerical support. Those positions are continued in 1975-76.

The 1975-76 budget also includes \$50,088 to continue three deputy state fire marshal II positions, established during the current year to accommodate workload increases associated with a contractual agreement between the Fire Marshal and the State Department of Health. Under the terms of the agreement the Fire Marshal is to conduct special fire safety inspections and surveys of health care facilities associated with those institutions participating in the federal health insurance program for the aged (medicare) and institutions participating in the California Medical Assistance Program (Medi-Cal).

Output

During the 1973-74 fiscal year a total of 6,161 plan reviews and 12,082 field inspections were conducted. It is anticipated that an increase of 350 and 5,000, respectively, will occur in both the current and budget years, principally due to the filling of positions previously vacant under the CAL/OSHA function.

STATE FIRE MARSHAL—Continued

b. Analysis and Development

This element is divided into five components. These components are: approval and listing service, consumer protection, public information and training, fire statistics and fire investigations. A major portion of the activities conducted within these components are direct support functions to the enforcement element of this program. *Additional funds are included in the amount of \$11,010 to continue one position established during the current year to accommodate increased workload for biennial registration of cargo tanks used in the transport of flammable liquids. The position will also be used on a continuing basis to meet increased clerical workload in this element.*

Output

Output consists mainly of evaluations, licensing, registrations, tests and investigations. In total, these activities numbered 59,903 during the 1973-74 fiscal year. Inasmuch as fire statistics and fire investigations are relatively new functions, it is anticipated that there will be an output increase of 60,000 and 400, respectively, during the current and budget years.

II. ADMINISTRATION

Program Objectives and Description

This program consists of executive and support services. These elements are structured and designed to provide executive leadership and to assure that the planning, coordination and application of appropriate statistical, fiscal, legislative and

technical information and data necessary to reach departmental objectives are defined and in effective operation.

Authority

Section 13100, Health and Safety Code.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Administration	5	15	16	\$115,850	\$292,653	\$321,919
Less distributed to Program I	-5	-15	-16	-115,850	-292,653	-321,919
Net Totals, Administration	-	-	-	-	-	-

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	100	132	132	\$1,371,762	\$2,057,488	\$2,123,894
Merit salary adjustments	-	-	-	(15,823)	(18,287)	(23,998)
Proposed new positions	-	6	6	-	79,364	85,486
Totals, Salaries and Wages	100	138	138	\$1,371,762	\$2,136,852	\$2,209,380
Estimated salary savings	-	-	-	-	-31,083	-66,281
Net Totals, Salaries and Wages	-	-	-	\$1,371,762	\$2,105,769	\$2,143,099
Staff benefits	-	-	-	176,194	314,770	351,877
Totals, Personal Services	100	138	138	\$1,547,956	\$2,420,539	\$2,494,976
OPERATING EXPENSES AND EQUIPMENT						
General expenses	-	-	-	\$214,509	\$271,735	\$290,509
Travel—in-state	-	-	-	161,660	283,340	283,340
Travel—out-of-state	-	-	-	1,329	3,500	4,000
Printing	-	-	-	25,343	25,000	25,000
Facilities operations	-	-	-	63,647	78,280	78,280
Fire information reporting system	-	-	-	91,739	40,000	40,000
Equipment	-	-	-	30,711	10,000	10,000
Contract	-	-	-	-	10,000	-
Totals, Operating Expenses and Equipment	-	-	-	\$588,938	\$721,855	\$731,129
Totals, Expenditures	-	-	-	\$2,136,894	\$3,142,394	\$3,226,105
Reimbursements	-	-	-	-674,820	-1,081,099	-1,081,099
Net Totals, Expenditures	-	-	-	\$1,462,074	\$2,061,295	\$2,145,006

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$1,565,068	\$1,835,571	\$2,145,006
Allocation for salary increase	168,967	225,724	-
Chapter 1197, Statutes of 1972	14,000	-	-
Totals Available	\$1,748,035	\$2,061,295	\$2,145,006
Unexpended balance, estimated savings	-285,961	-	-
TOTALS, EXPENDITURES	\$1,462,074	\$2,061,295	\$2,145,006

STATE FIRE MARSHAL—Continued

REVENUES		1973-74	1974-75	1975-76
Registration fees	-----	\$285,650	\$20,000	\$290,000
Other Regulatory Licenses:				
Fireworks	-----	32,133	40,000	40,000
Flammable materials	-----	28,080	25,000	25,000
Miscellaneous	-----	28	-	-
Explosive permit fees	-----	5,350	5,000	5,000
Totals, Revenues (General Fund)	-----	\$351,239	\$90,000	\$360,000

CHANGES IN AUTHORIZED POSITIONS		73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	-----	100	132	132	\$1,371,762	\$2,057,488	\$2,123,894
Proposed New Positions:					SALARY RANGE		
Dep State Fire Marshal III	-----	-	1	1	1,519-1,846	18,532	19,456
Dep State Fire Marshal II	-----	-	3	3	1,249-1,519	47,762	50,088
Clk-Typist II	-----	-	1	2	562-683	6,987	15,942
Clk I	-----	-	1	-	484-589	6,083	-
Totals, Proposed New Positions	-----	-	6	6	-	\$79,364	\$85,486
Totals, Adjustments	-----	-	6	6	-	\$79,364	\$85,486
TOTALS, SALARIES AND WAGES	-----	100	138	138	\$1,371,762	\$2,136,852	\$2,209,380

FRANCHISE TAX BOARD

The objectives of the Franchise Tax Board are to administer the Personal Income Tax Law and the Bank and Corporation Law in a manner which will assure equity for the taxpayers and maximize the state's revenue potential within the framework of these laws; administer the Senior Citizens Property

Tax Law as authorized by the statutes providing partial repayment for real property taxes paid by qualified senior citizens; administer the audits and field investigations with respect to campaign statements and lobbyist reports as authorized by the Political Reform Act of 1974.

SUMMARY OF PROGRAM REQUIREMENTS		1973-74	1974-75	1975-76
I. Personal income tax	-----	\$26,669,420	\$29,658,110	\$30,951,458
II. Bank and Corporation Tax	-----	8,733,636	9,671,519	10,307,439
III. Senior citizens property tax assistance	-----	1,593,867	1,605,168	1,624,076
IV. Contract work	-----	306,937	641,000	528,000
V. Political reform audit	-----	-	339,800	1,750,000
VI. Legislative mandates	-----	-	53,200	124,000
VII. Administration—distributed to other programs	-----	(1,857,236)	(2,372,857)	(2,453,221)
TOTALS, PROGRAMS	-----	\$37,303,860	\$41,968,797	\$45,284,973
Reimbursements	-----	-306,937	-641,000	-528,000
NET TOTALS, PROGRAMS (General Fund)	-----	\$36,996,923	\$41,327,797	\$44,756,973
Personnel man-years	-----	2,177.6	2,227.4	2,338.6

SIGNIFICANT PROGRAM CHANGES

Program	Description	Man-years	Dollars
I.a	RETURN PROCESSING WORKLOAD INCREASE	44.6	\$303,570
I.b	RETURN PROCESSING WORKLOAD INCREASE	23.4	176,430
II.a	MULTISTATE TAX COMMISSION MEMBERSHIP	1.3	32,000
II.b	OUT OF STATE FIELD AUDITS	6	108,501
II.d	REVIVING SUSPENDED CORPORATIONS	14	147,120
III.	COMPUTER PROGRAM AND PROCESSING CHANGES	-42.3	-439,110
IV.	INCREASED CONTRACT WORK	13.2	183,855
IV.	INCREASED REIMBURSEMENTS	-	-359,763
V.	POLITICAL REFORM ACT OF 1974	117.6	1,750,000
VI.	LEGISLATIVE MANDATES	-	124,000
	* INCREASE IN COMPUTER ROOM STAFFING	6.4	60,646
	* DATA ENTRY SALARY ADJUSTMENT	-	-141,637
TOTALS	-----	184.2	\$1,945,612

* These adjustments are allocated to programs I, II, III and IV. The proposed additional \$60,646 will provide seven permanent positions for workload. The proposed decrease of \$141,637 results from lower hiring costs for data entry personnel. The other significant program changes are discussed within the detail of the specific programs affected.

FRANCHISE TAX BOARD—Continued

I. PERSONAL INCOME TAX

Program Objectives and Description

To administer the income tax withholding law with particular attention toward encouraging voluntary and timely remittance of the taxes which are held in trust by employers; to accelerate the collection of individual income tax; to improve taxpayer compliance; to administer the Personal Income Tax Law in an equitable manner; to encourage accurate self-assessments; and to maximize the state's revenue potential within the framework of the laws and available resources.

The Personal Income Tax Law provides the second largest source of General Fund revenue to the state. The use of a withholding-at-source method of collection is equitable to tax-

payers and provides revenue receipts evenly distributed throughout the tax year as well as maximum interest to the state. Tax return requirements are imposed on approximately 8.2 million individuals, partnerships, trusts, and estates. Self-assessed taxes will exceed \$2.8 billion annually and department audit and filing enforcement activities are designed to protect the tax base and to provide additional revenues which exceed \$50 million.

Authority

Government Code Sections 15700-15702.1.

Revenue and Taxation Code Sections 17001-19500.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	1,513.9	1,459.2	1,459.2	\$26,669,420	\$29,494,778	\$30,674,289
Workload and administrative adjustments	-	70.6	72.7	-	163,332	277,169
Totals, Personal Income Tax (General Fund)	1,513.9	1,529.8	1,531.9	\$26,669,420	\$29,658,110	\$30,951,458

Program Elements

a. Self-assessment and prepayment activities	861	885	886.2	\$17,207,650	\$19,445,778	\$20,329,713
b. Audit activities	495.3	503.1	504.3	7,228,260	7,964,069	8,289,872
c. Filing enforcement activities	157.6	141.7	141.4	2,233,510	2,248,263	2,331,873
d. Administration—distributed	(103.1)	(118.5)	(118.5)	(1,249,423)	(1,586,087)	(1,622,679)

a. Self Assessment and Prepayment Activities

The department designs, prepares, and distributes personal income tax forms and provides advisory services to taxpayers regarding the tax laws in order to promote a high level of timely filing of returns. As a result of this activity, approximately 8.2 million returns are received, categorized, processed and filed, for subsequent reference. The Department of Benefit Payments ad-

ministers the employer-related aspects of the personal income tax withholding program. To respond to increased workload, the addition of \$303,570 for 44.6 man-years of clerical temporary help was effected during the current year and is proposed for continuation during the budget year, based on actual 1974-75 experience.

Output

Legislation and Development:	1973-74	1974-75	1975-76
Bills Analyzed	109	110	110
Regulations written	9	10	10
Returns sampled by Research and Statistics	90,392	100,000	100,000
Return Forms and Instructions:			
Booklets distributed	11,500,000	12,000,000	12,000,000
Miscellaneous forms used	62,025,900	65,000,000	65,000,000
Employer Withholding:			
Dollars collected	\$1,687,154,394	\$2,000,000,000	\$2,450,000,000
Return Processing:			
Returns received	7,823,645	8,000,000	8,200,000
Estimate Processing:			
Documents received	1,258,031	1,380,000	1,450,000
Taxpayer Assistance:			
Telephone calls	1,305,853	1,400,000	1,400,000
Counter contacts	554,452	600,000	600,000
Letters received	96,544	100,000	100,000
Claims:			
Claims processed	75,802	80,000	80,000

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Legislation and development	18.7	19.5	19.5	\$312,216	\$333,276	\$357,438
Return forms and instructions	9.7	10.1	10.1	2,260,111	2,581,618	2,715,408
Employer withholding	-	-	-	5,265,025	6,233,420	6,412,113
Return processing	585.4	598	599.2	6,440,614	7,037,527	7,412,518
Estimate processing	39.6	41.2	41.2	447,828	497,739	524,556
Taxpayer assistance	168.6	175.6	175.6	1,948,970	2,169,150	2,283,767
Claims	39	40.6	40.6	532,886	593,048	623,913
Administration—distributed	(63.4)	(70.8)	(70.8)	(734,636)	(889,389)	(910,111)
Totals	861	885	886.2	\$17,207,650	\$19,445,778	\$20,329,713

b. Audit Activities

The audit programs are carried out to assure equity for the taxpayer and to maximize the state's revenue potential within the provisions of the Personal Income Tax Law. The mathematical verification of the returns, various desk audit programs, and field audit of selected returns generate in excess of \$55 million in revenue each year. The previously reported components of larger return audit, smaller return audit, and other states tax credits have been combined under the title of personal income

tax audit. The new computerized system of selecting returns for audit based on predetermined criteria is now in operation. During the current year, \$176,430 was added to provide 23.4 man-years of clerical temporary help to meet increased workload in the mathematical verification function, and is proposed for continuation during the budget year, based on the 1974-75 experience.

FRANCHISE TAX BOARD—Continued

Output

			1973-74	1974-75	1975-76	
Mathematical Verification:						
Returns verified			6,908,804	7,750,000	7,950,000	
Error transcripts			2,104,959	1,988,000	1,988,000	
Tax changes			1,775,366	1,000,000	1,000,000	
Amount of tax change			\$41,703,341	\$15,000,000	\$15,000,000	
Tax change per dollar cost			\$11.43	\$3.78	\$3.58	
Personal Income Tax and Fiduciary Audit:						
Returns audited			1,684,037	1,100,000	1,100,000	
Tax changes			50,451	100,000	100,000	
Amount of tax change			\$5,613,737	\$8,600,000	\$8,600,000	
Tax change per dollar cost			\$4.16	\$5.72	\$5.48	
Federal Audit Reports:						
Revenue agent reports received			91,839	145,000	150,000	
Tax changes			50,498	87,000	90,000	
Amount of tax change			\$16,610,889	\$25,000,000	\$26,000,000	
Tax change per dollar cost			\$30.08	\$40.60	\$40.40	
Field Audits:						
Returns audited			11,506	12,000	12,000	
Tax changes			5,144	5,400	5,400	
Amount of tax change			\$4,826,070	\$6,000,000	\$6,000,000	
Tax change per dollar cost			\$2.87	\$3.19	\$3.07	
Input						
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Mathematical verification	257.1	255.3	256.5	\$3,647,621	\$3,966,039	\$4,130,227
Personal income tax and fiduciary audit	104	108.2	108.2	1,349,042	1,504,067	1,565,828
Federal audit report	37.4	39	39	552,190	615,820	640,938
Field audits	96.8	100.6	100.6	1,679,407	1,878,143	1,952,879
Administration—distributed	(28)	(31.2)	(31.2)	(340,061)	(414,175)	(423,727)
Totals	495.3	503.1	504.3	\$7,228,260	\$7,964,069	\$8,289,872

c. Filing Enforcement Activities

The filing enforcement programs are designed to identify and secure returns from all persons subject to the Personal Income Tax Law filing requirements. Information from various sources is used to identify the nonfiler. Field audits are performed to

determine proper residency and special investigations are made when it appears that there has been fraud or other criminal violations of the Personal Income Tax Law. These programs will produce additional revenue of approximately \$15 million

Output

				1973-74	1974-75	1975-76
Filing Enforcement:						
Letters mailed				122,588	125,000	125,000
Tax changes				368,024 *	85,000	85,000
Amount of tax changes				\$40,394,285 *	\$15,000,000	\$15,000,000
Tax change per dollar cost				\$20.19	\$7.52	\$7.19
Residency Determination:						
Cases examined				960	1,000	1,000
Tax changes				149	150	150
Amount of tax change				\$303,555	\$350,000	\$350,000
Tax change per dollar cost				\$4.20	\$4.35	\$4.19
Investigations:						
Investigations				58	100	100
Prosecutions				20	25	25
Preliminary examinations				2,517	2,500	2,500
Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Filing enforcement	146.4	130.3	130	\$2,000,840	\$1,995,558	\$2,066,791
Residency determination	4	4.1	4.1	72,260	80,401	83,460
Investigations	7.2	7.3	7.3	160,410	172,304	181,622
Administration—distributed	(11.7)	(16.5)	(16.5)	(174,726)	(282,523)	(288,841)
Totals	157.6	141.7	141.4	\$2,233,510	\$2,248,263	\$2,331,873

* The assessments cover both the 1971 and 1972 calendar years.

FRANCHISE TAX BOARD—Continued

II. BANK AND CORPORATION TAX

Program Objectives and Description

To administer the Bank and Corporation Tax Law in a manner to assure equity, to encourage accurate self-assessments, to maximize the state's revenue potential and to protect the tax base, all within the framework of the laws of California.

The Bank and Corporation Tax Law provides the third largest source of General Fund revenue to the state. It imposes a franchise tax on businesses in California. An estimated 250,

000 banks and corporations are subject to taxes in 1974-75, increasing to an estimated 260,000 in 1975-76 fiscal year. Revenue should exceed \$1 billion in both fiscal years. Audit and compliance activities are conducted to enforce the provisions of the law.

Authority

Revenue and Taxation Code, Sections 23001-26481.
Government Code, Sections 15700-15702.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	531.4	540.7	540.7	\$8,733,636	\$9,751,343	\$10,065,327
Workload and administrative adjustment	-	0.8	22.4	-	-79,824	242,112
Totals, Bank and Corporation Tax	531.4	541.5	563.1	\$8,733,636	\$9,671,519	\$10,307,439
(General Fund)				8,733,636	9,671,519	10,307,439
Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Self-assessment and prepayment	183.5	192.4	193.4	\$2,568,301	\$2,869,776	\$3,013,408
b. Audit	306.6	306.6	313.1	5,511,469	6,080,131	6,399,409
c. Exempt corporations	41.3	42.5	42.6	653,866	721,612	747,502
d. Filing enforcement	-	-	14	-	-	147,120
e. Administration—distributed	(39.7)	(44.3)	(44.3)	(464,910)	(562,686)	(575,665)

a. Self-Assessment Activities

The department designs, prepares, and distributes corporation estimate and return forms and performs publicity and advisory services which are aimed toward a high level of timely filing and accurate assessment by corporate taxpayers. The department receives, processes and accounts for over 284,000 tax estimates, 260,000 tax returns and associated remittances. In cases of returns not accompanied by full payment, accounts receivable are established and billings are made to collect the total tax due. Returns are classified into various categories and

filed for reference, checking, compliance, and audit activities. The components of this element and related workloads are shown separately below.

Chapter 93, Statutes of 1974, provides that California will become a full member of the Multistate Tax Commission on January 1, 1976. This proposal includes \$32,000, and one permanent position, for the Franchise Tax Board's share of expenses.

Output

Legislation and Development:	1973-74	1974-75	1975-76
Bills analyzed	54	56	56
Regulations and special industry formulas written	8	9	9
Returns sampled by Research and Statistics	180,168	185,000	185,000
Return Forms and Instructions:			
Form instruction sets printed and distributed	1,220,000	1,250,000	1,250,000
Miscellaneous forms	2,470,000	2,500,000	2,500,000
Return Processing:			
Returns received	238,460	250,000	260,000
Estimate Processing:			
Documents received	254,624	270,000	284,000
Taxpayer Assistance:			
Telephone calls	78,636	80,000	80,000
Counter contacts	29,182	30,000	30,000
Letters received	10,744	11,000	11,000
Claims:			
Claims processed	5,474	5,600	5,600

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Legislation and development	22.1	23.2	24.2	\$399,553	\$448,193	\$497,005
Return forms and instructions	0.4	0.4	0.4	119,845	134,471	139,189
Return processing	93.8	98.4	98.4	1,099,473	1,220,814	1,272,592
Estimate processing	14.6	15.3	15.3	183,667	205,936	213,568
Taxpayer assistance	24.6	25.8	25.8	378,898	425,905	441,016
Claims	28	29.3	29.3	386,865	434,457	450,038
Administration—distributed	(20.1)	(22.5)	(22.5)	(227,276)	(273,211)	(279,566)
Totals	183.5	192.4	193.4	\$2,568,301	\$2,869,776	\$3,013,408

b. Audit Activities

The audit programs are designed to assure equity for the taxpayer and to maximize the state's revenue potential within the provisions of the Bank and Corporation Tax Law. Mathematical verification of the returns, various desk audit programs and field audit programs generate additional revenue in excess of \$50 million annually.

The field audit programs are administered by two eastern offices (New York City and Chicago), two regional offices (San Francisco and Los Angeles), and 12 California district offices.

This proposal includes an additional six positions and \$108,501 for increased audit workload in the eastern offices. These out-of-state audits typically produce substantial revenues for each dollar of audit cost.

FRANCHISE TAX BOARD—Continued

Output

	1973-74	1974-75	1975-76
Mathematical Verification:			
Returns mathematical verified	244,406	250,000	260,000
Error transcripts	58,259 *	31,000	33,000
Tax changes	64,430 *	38,000	40,000
Amount of tax change	\$4,830,313	\$2,800,000	\$3,000,000
Tax change per dollar cost	\$5.75	\$3.01	\$3.05
Federal Audit Reports:			
Revenue agent reports received	10,255	10,600	11,000
Tax changes	4,853	5,000	5,200
Amount of tax change	\$18,360,589	\$19,060,000	\$20,000,000
Tax change per dollar cost	\$106.06	\$99.51	\$100.56
Nonapportioning Corporation Audits—Aerojet:			
Returns audited	128,998	130,000	135,000
Tax changes	2,156	2,200	2,300
Amount of tax change	\$3,701,038	\$3,800,000	\$3,900,000
Tax change per dollar cost	\$10.29	\$9.58	\$9.43
Nonapportioning Corporation Audits—Field:			
Returns audited	17,121	17,000	17,000
Tax changes	1,886	2,000	2,000
Amount of tax change	\$4,789,467	\$5,000,000	\$5,000,000
Tax change per dollar cost	\$5.37	\$5.09	\$4.91
Apportioning Corporation Audit—Aerojet:			
Returns audited	8,525	8,500	8,500
Tax changes	1,103	1,100	1,100
Amount of tax change	\$4,871,365	\$3,000,000	\$3,000,000
Tax change per dollar cost	\$16.46	\$9.19	\$8.86
Apportioning Corporation Field Audits—in-State:			
Returns audited	6,876	6,900	6,900
Tax changes	1,627	1,700	1,700
Amount of tax change	\$20,643,965	\$12,000,000	\$12,000,000
Tax change per dollar cost	\$17.84	\$9.40	\$9.09
Apportioning Corporation Field Audits—Out-of-State:			
Returns audited	7,772	7,800	8,300
Tax changes	5,291	5,300	5,640
Amount of tax change	\$39,010,966	\$30,000,000	\$32,000,000
Tax change per dollar cost	\$21.75	\$15.20	\$14.87

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Mathematical verification	54.8	55.1	55.5	\$839,798	\$930,208	\$965,135
Federal audit reports	9.9	9.9	9.9	173,121	190,944	197,658
Nonapportioning Corporation Audits—Aerojet	22.5	22.5	22.5	359,560	396,677	410,695
Nonapportioning Corporation Audits—Field	50.1	50	50	892,291	982,965	1,016,477
Apportioning Corporation Audits—Aerojet	17.8	17.8	17.8	296,000	326,341	337,616
Apportioning Corporation Audits—Field:						
In-state	61.4	61.3	61.3	1,156,875	1,276,240	1,319,525
Out-of-state	90.1	90	96.1	1,793,824	1,976,756	2,152,303
Administration—distributed	(17.2)	(19.1)	(19.1)	(209,443)	(255,131)	(260,971)
Totals	306.6	306.6	313.1	\$5,511,469	\$6,080,131	\$6,399,409

c. Exempt Corporations

Approximately 5,000 applications for exemption are received and processed annually to determine whether the exemption should be granted or denied. The majority of applications require correspondence to make a proper determination. About 14,000 exempt corporations are audited annually to make sure

that they are not engaging in activities that may jeopardize their exempt status. In most of these audits correspondence is required. In addition some 9,000 letters regarding exempt organizations are received and acted upon each year.

Output

Output				1973-74	1974-75	1975-76
Applications -----				4,490	4,700	4,800
Letters -----				12,651	9,000	9,000
Returns audited -----				11,917	13,000	14,000
Tax changes (includes penalty assessments) -----				16,987	17,000	17,000
Amount of tax change -----				\$162,167	\$170,000	\$170,000
Tax change per dollar cost † -----				\$0.75	\$0.71	\$0.68
Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Audit -----	13.7	14.2	14.2	\$215,776	\$238,132	\$246,659
Service -----	27.6	28.3	28.4	438,090	483,480	500,843
Administration—distributed -----	(2.4)	(2.7)	(2.7)	(28,191)	(34,344)	(35,128)
Totals -----	41.3	42.5	42.6	\$653,866	\$721,612	\$747,502

* Past year volume was high due to a tax rate change effective July 1, 1973.

† Program is not intended to be revenue producing, but is a check to see that exempt corporations are entitled to that status.

FRANCHISE TAX BOARD—Continued

d. Filing Enforcement

This element represents a new dimension in the corporation collection program—an expansion of the collections effort to capture taxes due from corporations operating under suspension by the Franchise Tax Board. Based on survey estimates, this

involuntary revivor program will generate over \$1 million in revenue from over 3,000 corporations operating under suspension. This proposed new element encompasses 14 positions and \$177,120.

	1973-74			1974-75			1975-76		
Output									
Revivors -----									3,000
Collections -----									\$1,000,000
Collections per dollar cost -----									\$6.80
Input									
Filing enforcement -----	73-74	74-75	75-76	1973-74	1974-75	1975-76			
Totals -----			14						\$147,120
									\$147,120

III. SENIOR CITIZENS PROPERTY TAX ASSISTANCE LAW

Program Objectives and Description

To administer the Senior Citizens Property Tax Assistance Law in such a manner as to assure proper payment of assistance claims as authorized in Sections 19501 through 19540 of the Revenue and Taxation Code. The principal program activity is the receiving, processing, perfecting and validating of claims for property tax assistance. The law requires the submission of tax assistance claims after May 15 each year and before August 31. The major portion of program activity is performed between May and October of each year. In addition, the law requires that assistance be granted to claimants filing

incomplete claims. This results in substantial correspondence or contacts with the claimants to obtain the missing data.

This proposal includes a reduction of 38.3 man-years and \$389,246 in 1974-75 and 42.3 man-years and \$439,110 in 1975-76. These reductions are due to changes made to computer programs and a transfer of processing work to the Administrative Services Division in order to better utilize clerical temporary help.

Authority

Government Code Sections 15700-15702.
Revenue and Taxation Code Sections 19501-19540.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program Requirements						
Continuing program costs -----	132.3	148.4	148.4	\$1,593,867	\$1,994,414	\$2,063,186
Workload and administrative adjustments -----	-	-38.3	-42.3	-	-389,246	-439,110
Totals, Senior Citizens Property Tax Assistance	132.3	110.1	106.1	\$1,593,867	\$1,605,168	\$1,624,076
General Fund -----				1,593,867	1,605,168	1,624,076
Output						
Claims received -----				329,954	370,000	380,000
Claims Processed:						
Allowed in full -----				298,310	345,000	355,000
Partially allowed -----				13,928	15,000	15,000
Denied in full -----				9,351	10,000	10,000
Input						
Senior citizens property tax assistance -----	132.3	110.1	106.1	\$1,593,867	\$1,605,168	\$1,624,076
Administration—distributed -----	(9)	(10)	(10)	(99,085)	(119,948)	(123,230)
Totals	132.3	110.1	106.1	\$1,593,867	\$1,605,168	\$1,624,076

IV. CONTRACT WORK

Program Objectives and Description

To service all contracts entered into with other entities. The availability of sophisticated EDP equipment and skilled personnel is enabling the department to meet the growing demand for services. All contractual costs relating to these services are entirely reimbursable to the department. In addition, the increased work reduces the hourly charges for computer time in all of the department's programs.

To perform the additional contract work, \$168,648 was added during the current year to fund 13 man-years of staffing. 13.2 man-years and \$183,855 are proposed for the budget year. The total reimbursements will increase \$359,763, therefore, resulting in a net decrease to the department's General Fund support of \$175,908 in the budget year.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program Requirements						
Continuing program costs -----	-	6.7	6.7	\$306,937	\$168,237	\$168,237
Workload and administrative adjustment -----	-	13	13.2	-	472,763	359,763
Totals, Contract Work	-	19.7	19.9	\$306,937	\$641,000	\$528,000
Reimbursements -----				(306,937)	(641,000)	(528,000)
General Fund -----						
Output						
Contracts -----				29	13	11

FRANCHISE TAX BOARD—Continued

V. POLITICAL REFORM AUDIT

Program Objectives and Description

To conduct the audits and field investigations required by Sections 90000 through 90006 of the Government Code in an unbiased objective manner and to report the results, in detail, to the Fair Political Practices Commission.

The Political Reform Act of 1974 requires the staff to make audits and field investigations of campaign statements and lobbyist reports filed with the Secretary of State. The department is not required to audit campaign statements for federal or local offices or statements by candidates for Controller and members of the Board of Equalization.

The department must also audit statements filed by: committees supporting or opposing the above candidates; committees supporting or opposing statewide measures; any state or county central committee or independent committee which spends \$10,000 or more; and lobbyists.

The act will be administered under the program manager concept. Supervision of audits will be maintained by the existing regional administrators with functional control and coordination of the program under the program manager's jurisdiction. This proposal includes 26.3 man-years and \$339,800 for planning and developing the program in the 1974-75 fiscal year. For the 1975-76 fiscal year 91.3 additional man-years and \$1,750,000 are proposed for fully implementing the audit function of the Political Reform Act of 1974. It may be necessary to adjust these amounts when the department gains more experience in this program.

Authority

Government Code Sections 90000-90006.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Political reform audit	-	26.3	117.6	-	\$339,800	\$1,750,000
General Fund	-	26.3	117.6	-	339,800	1,750,000
Output						
Candidates audited				-	-	128
Committees audited				-	-	1,372
Lobbyists audited				-	-	648
Input						
Political reform audits	-	26.3	117.6	-	\$339,800	\$1,750,000
Administration—distributed	-	(3.9)	(7.1)	-	(55,400)	(91,502)

VI. LEGISLATIVE MANDATES

Section 2231 of the Revenue and Taxation Code requires the state to pay local governmental units the cost of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. The department has one legislative-mandated program relating to substandard housing tax deductions.

Program Requirements	1973-74	1974-75	1975-76
Chapter 238/74 (AB 475) Substandard Housing Tax Deductions	-	\$53,200	\$124,000

Chapter 238, which becomes effective January 1, 1975, will require local agencies to report owners of substandard rental dwellings to the Franchise Tax Board if violations have not been corrected within the allowed time. The department will disallow certain expenses derived from rental of defined substandard housing, for purposes of determining the liability pur-

suant to the Personal Income Tax Law and the Bank and Corporation Tax Law.

A General Fund appropriation of \$53,200 was made to allow the State Controller to reimburse local regulatory agencies for six months in the 1974-75 fiscal year. The annual General Fund obligation is estimated to be \$124,000.

VII. ADMINISTRATION

Program Objectives and Description

To provide that the Personal Income Tax Law, the Bank and Corporation Tax Law, the Senior Citizens Property Tax Assistance Law and the Political Reform Act of 1974 (Chapter 10), including recent statutory changes to these laws, are administered in an equitable and effective manner.

Management and staff services provide overall planning and

administrative support to the programs in the form of executive management, fiscal and personnel administration, statistical research and reporting, program planning (management and technical analysis, training assistance, budget and cost information), supply and maintenance services, and investigations.

This proposal includes 7.1 man-years and \$91,502 for administrative support of the Political Reform Audit Program.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	151.8	172.8	172.8	\$1,857,236	\$2,317,457	\$2,361,719
Workload and administrative adjustment	-	3.9	7.1	-	55,400	91,502
Totals, Administration	151.8	176.7	179.9	\$1,857,236	\$2,372,857	\$2,453,221
Distributed to:						
I. Personal income tax	-103.1	-118.5	-118.5	-1,249,423	-1,586,087	-1,662,679
II. Bank and corporation tax	-39.7	-44.3	-44.3	-464,910	-562,686	-575,665
III. Senior citizens property tax assistance	-9	-10	-10	-99,085	-119,948	-123,230
IV. Contract work	-	-	-	-43,818	-48,736	-40,145
V. Political Reform Act of 1974 (Chapter 10)	-	-3.9	-7.1	-	-55,400	-91,502
Net Totals, Administration	-	-	-	-	-	-

FRANCHISE TAX BOARD—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	2,177.6	2,189.8	2,189.8	\$20,893,206	\$23,498,694	\$23,976,442
Merit salary adjustments	-	-	-	-	-	(477,748)
Workload and administrative adjustments	-	-38.4	-42.5	-	-452,317	-506,646
Proposed new positions	-	110.8	249.5	-	845,908	2,689,325
Totals, Adjustments	-	72.4	207	-	\$393,591	\$2,182,679
Totals, Salaries and Wages	2,177.6	2,262.2	2,396.8	\$20,893,206	\$23,892,285	\$26,159,121
Estimated salary savings	-	-34.8	-58.2	-	-376,882	-1,294,771
Net Totals, Salaries and Wages	2,177.6	2,227.4	2,338.6	\$20,893,206	\$23,515,403	\$24,864,350
Staff benefits	-	-	-	2,660,583	3,049,152	3,302,472
Totals, Personal Services	2,177.6	2,227.4	2,338.6	\$23,553,789	\$26,564,555	\$28,166,822
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$89,874	\$1,051,779	\$1,215,798
Printing				1,641,030	1,613,912	2,180,767
Communications				410,110	454,789	491,241
Postage				1,184,852	1,452,398	1,488,081
Travel—in-state				284,201	316,015	451,391
Travel—out-of-state				143,045	171,950	214,158
EDP equipment rental				1,937,050	2,161,796	2,267,606
Manpower development				75,469	77,686	108,532
Facilities operations				1,413,721	1,463,700	1,672,944
Alterations				317,386	121,704	241,651
Contractual services—other				114,445	151,176	165,226
Contractual services (EDD)				5,265,025	6,233,420	6,412,113
Multistate Tax Commission dues				-	-	13,265
Equipment				68,863	80,717	71,378
Totals, Operating Expenses and Equipment				\$13,750,071	\$15,351,042	\$16,994,151
Totals, Expenditures				\$37,303,860	\$41,915,597	\$45,160,973
Reimbursements				-306,937	-641,000	-528,000
Net Totals, Expenditures				\$36,996,923	\$41,274,597	\$44,632,973

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$34,978,663	\$38,945,994	\$44,632,973
Allocation for salary increase	2,415,511	2,294,541	-
Augmentation from Emergency Fund	-	339,800	-
Allocation from Item 110, Budget Act of 1973	471,607	-	-
Chapter 592, Statutes of 1973	340,000	-	-
Totals Available	\$38,205,781	\$41,580,335	\$44,632,973
Unexpended balance, estimated savings	-1,208,858	-305,738	-
TOTALS, EXPENDITURES	\$36,996,923	\$41,274,597	\$44,632,973

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Legislative Mandates

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	-	-	\$124,000
Chapter 238, Statutes of 1974	-	\$53,200	-
TOTALS, EXPENDITURES	-	\$53,200	\$124,000
TOTALS, EXPENDITURES (State Operations and Local Assistance)	\$36,996,923	\$41,327,797	\$44,756,973

FRANCHISE TAX BOARD—Continued

REVENUES				1973-74	1974-75	1975-76
Miscellaneous (General Fund) -----				\$102,652	\$50,000	\$50,000
CHANGES IN AUTHORIZED POSITIONS						
MAN-YEARS						
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized Positions:						
Permanent -----	1,532.5	1,641	1,641	\$16,841,510	\$19,508,514	\$19,986,262
Temporary help—man-years -----	645.1	548.8	548.8	4,051,696	3,990,180	3,990,180
Totals, Authorized -----	2,177.6	2,189.8	2,189.8	\$20,893,206	\$23,498,694	\$23,976,442
Workload and Administrative Adjustments:						
Supvng clk II -----	-	-	-1	-	-	-13,272
Supvng clk I -----	-	-	-1	-	-	-10,613
Sr clk-typist -----	-	-	-1	-	-	-9,074
Temporary help -----	-	-38.4	-39.5	-	-330,216	-351,586
Temporary help (cost adjustment) -----	-	-	-	-	-122,101	-122,101
Totals, Workload and Administrative Adjustments -----	-	-38.4	-42.5	-	-\$452,317	-\$506,646
Proposed New Positions:						
Legal Divisions:				SALARY RANGE		
Staff counsel II -----	-	-	1	1,892-2,301	-	22,704
Temporary help -----	-	-	0.5	-	-	3,675
Data Processing Division:						
Supvr, EDP -----	-	-	1	1,311-1,595	-	15,732
Assoc data proc sys analyst -----	-	-	1	1,311-1,595	-	15,732
Programmer II -----	-	-	3	1,079-1,311	-	38,844
Sr data process techn -----	-	-	2	888-1,079	-	21,312
Data processing techn -----	-	-	1	767-933	-	9,204
Computer opr -----	-	-	2	767-933	-	18,404
Sr clk -----	-	-	1	683-830	-	8,196
Clk II -----	-	-	2	562-683	-	13,812
Temporary help -----	-	47.5	41.4	-	362,021	269,211
Compliance Division:						
Sr tax rep -----	-	-	1	1,054-1,280	-	12,648
Clk-typist I/II -----	-	-	1	503-619	-	6,264
Southern Region:						
Tax rep/trainee -----	-	-	8	753-830	-	74,112
Northern Region:						
Administrator I—Range B -----	-	-	1	1,519-1,846	-	18,228
Tax auditor II—Range B -----	-	-	5	1,133-1,377	-	67,980
Tax rep/trainee -----	-	-	4	753-830	-	37,056
Administrative Services Division:						
Temporary help -----	-	36	32	-	213,888	189,900
Program Bureau:						
Accountant I -----	-	-	1	806-978	-	9,672
Temporary help -----	-	1	-	-	9,358	-
Political Audit Reform:						
Data Processing Division:						
Programmer II -----	-	-	2	1,079-1,311	-	25,896
Key data opr -----	-	-	1	605-734	-	7,440
Temporary help -----	-	7.4	3	-	80,415	37,884
Southern Region:						
Administrator III -----	-	-	1	1,758-2,137	-	21,096
Administrator I -----	-	-	3	1,445-1,758	-	52,020
Tax auditor III -----	-	-	11	1,311-1,595	-	173,052
Tax auditor II -----	-	-	16	1,079-1,311	-	207,168
Sr steno -----	-	-	1	700-849	-	8,400
Clk-typist II -----	-	-	3	562-683	-	20,718
Temporary help -----	-	1	-	-	5,450	-
Northern Region:						
Inland Area:						
Administrator III -----	-	-	1	1,758-2,137	-	21,096
Administrator I -----	-	-	4	1,445-1,758	-	69,360
Tax auditor III -----	-	-	17	1,311-1,595	-	267,444
Tax auditor II -----	-	-	22	1,079-1,311	-	284,856
Sr steno -----	-	-	1	700-849	-	8,400
Clk-typist II -----	-	-	4	562-683	-	27,624
Coastal Area:						
Administrator I -----	-	-	2	1,445-1,758	-	34,680
Tax auditor III -----	-	-	5	1,311-1,595	-	78,660
Tax auditor II -----	-	-	8	1,079-1,311	-	103,584
Clk-typist II -----	-	-	2	562-683	-	13,812
Temporary help -----	-	1	-	-	5,450	-

FRANCHISE TAX BOARD—Continued

CHANGES IN AUTHORIZED POSITIONS		MAN-YEARS			SALARY RANGE	1974-75	1975-76
		73-74	74-75	75-76			
Political Reform Audit Division :							
CEA II		-	-	1	1,846-2,474	-	25,644
Administrator II		-	-	1	1,595-1,939	-	19,140
Administrator I		-	-	1	1,445-1,758	-	17,340
Tax auditor III		-	-	6	1,311-1,595	-	94,392
Tax auditor II		-	-	2	1,079-1,311	-	25,896
Supvng clk I		-	-	1	787-955	-	9,444
Sr steno		-	-	1	700-849	-	8,400
Sr clk-typist		-	-	1	683-830	-	8,196
Steno II—Range C		-	-	1	635-772	-	7,806
Clk-typist II		-	-	4	562-683	-	27,624
Clk II		-	-	3	562-683	-	20,718
Temporary help		-	9	-	-	109,400	-
Administrative Services Division :							
Calc mach opr		-	-	1	619-753	-	7,620
Clk II		-	-	3	562-683	-	20,718
Temporary help		-	4	0.3	-	12,912	2,460
Program Bureau :							
Assoc govl prog analyst		-	-	1	1,311-1,595	-	15,732
Staff serv analyst—Range C		-	-	1	1,079-1,311	-	12,948
Asst econ analyst		-	-	1	1,079-1,311	-	12,948
Acctg techn		-	-	1	683-830	-	8,196
Clk-typist II		-	-	1	562-683	-	6,906
Clk II		-	-	1	562-683	-	6,906
Temporary help		-	3.9	1.3	-	47,014	14,415
Totals, Proposed New Positions		-	110.8	249.5	-	\$845,908	\$2,689,325
Totals, Adjustments		-	72.4	207	-	\$393,591	\$2,182,679
TOTALS, SALARIES AND WAGES		2,177.6	2,262.2	2,396.8	\$20,893,206	\$23,892,285	\$26,159,121

DEPARTMENT OF GENERAL SERVICES

The objectives of the Department of General Services are to:

- Meet the varied responsibilities for management review, control and support assigned to it by the Governor and by statute;
- Provide supportive services to operating departments with greater efficiency and economy than they can individually provide for themselves;
- Increase effectiveness and economy in the administration of state government by establishing and improving statewide standards and guidelines and by innovating and implementing constructive changes in governmental policies and procedures.

SUMMARY OF PROGRAM REQUIREMENTS

I. Property management services -----	
II. Statewide support services -----	
III. Administration -----	
TOTALS, PROGRAMS -----	
Reimbursements -----	
Distribution of intrafund services -----	
NET TOTALS, PROGRAMS -----	
General Fund -----	
Property Acquisition Law Monies, General Fund -----	
Motor Vehicle Parking Facilities Monies, General Fund -----	
Handicap Compliance Review Account, General Fund -----	
Architecture Public Building Fund -----	
Architecture Revolving Fund ^a -----	
Service Revolving Fund—other ^a -----	
Service Revolving Fund—printing ^a -----	
State School Building Aid Fund ^a -----	
Deferred Compensation Plan Fund ^a -----	
Personnel man-years -----	

1973-74	1974-75	1975-76
\$43,145,833	\$49,466,608	\$51,903,075
74,415,238	87,527,696	97,769,858
1,862,168	2,615,326	2,723,058
\$119,423,239	\$139,609,630	\$152,395,991
-202,570	-178,252	-141,953
-15,120,162	(15,120,162)	(15,120,162)
\$104,100,507	\$139,431,378	\$152,254,038
4,037,324	4,445,318	4,878,819
1,074,841	1,120,000	985,000
795,455	717,372	750,547
82,407	89,398	80,000
1,564,103	1,901,639	2,016,841
4,764,349	7,434,632	7,988,121
70,263,047	101,109,360	109,408,815
20,349,118	21,380,544	25,083,085
1,150,823	1,190,897	1,017,889
19,040	42,218	44,921
3,867	4,141	4,084

SIGNIFICANT PROGRAM CHANGES

Program	Description
II-F	REDUCE STAFF STATE SCHOOL BUILDING AID PROGRAM
II-H	ADD STAFF TO STATEWIDE OFFICE COPIER ACQUISITION PROGRAM
II-I	ADD STAFF TO CENTRALIZE CONTROL OF EQUIPMENT ACQUISITIONS
II-I	ADD STAFF PLUS OPERATING EXPENSES FOR INSTITUTIONAL FEEDING PROGRAM

Man-years	Dollars
14.1	\$178,427
3	76,332
2.5	61,715
4	2,524,058

I. PROPERTY MANAGEMENT SERVICES

Program Objectives and Description

With a multimillion dollar investment in facilities for state offices and employees, centralized responsibilities for planning, acquisition, design, construction, maintenance and operation are needed to avoid duplication of effort and uncontrolled investment in office space. This is achieved in the following ways:

- Providing adequate space for state operations at a cost below that which each agency could provide for itself;
- Assuring protection of lives and property in public buildings and hospitals through design and construction supervision;
- Insuring that facilities constructed with state funds are accessible to the physically handicapped;
- Establishing uniform public health and safety regulations for building construction;
- Providing impartial hearings for the general public and construction industry in their interactions with state agencies;
- Acquiring, managing and disposing of real property (except leases) for state agencies, and provide public service facilities with economy of operations and uniform practices for protecting the public's interests and insuring equitable treatment of private property owners;
- Preserving the state's capital investments in buildings, grounds, and equipment through an

efficient and effective centralized maintenance and operation program.

Authority

- Architectural consulting and construction: Government Code Sections 4454, 14250-14404, 14600, 14650, 14651, 14679-14682, 14950-14961, 15800; Education Code Sections 15002.1, 15451-15465, Health and Safety Code Sections 15000-15023.
- Buildings and grounds: Government Code Sections 14600, 14685-14687, 14700.
- Long-range facilities planning: Government Code Sections 14678, 15800, 15862.
- Real estate services: Government Code Sections 11005, 11011, 14654, 14660-14670, 14820, 14821, 15800, 15850, 15862, 15863.
- Space management: Government Code Sections 14678, 15800, 15817, 15862.
- Building standards: Government Code Section 15800; Health and Safety Code Sections 18901-18915.
- Rented buildings: Government Code Sections 14660, 14670, 15850, 15862.

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

DEPARTMENT OF GENERAL SERVICES—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	1,623.7	1,657.2	1,657.2	\$43,145,833	\$48,406,633	\$51,042,512
Workload adjustments	-	23.7	14.2	-	1,059,975	860,563
TOTALS, PROPERTY MANAGEMENT SERVICES	1,623.7	1,680.9	1,671.4	\$43,145,833	\$49,466,608	\$51,903,075
General Fund				3,590,108	3,733,312	3,915,406
Architecture Revolving Fund				4,764,349	7,434,632	7,988,121
Architecture Public Building Fund				1,564,103	1,901,639	2,016,841
Service Revolving Fund				21,477,952	36,267,147	37,843,331
Reimbursements				176,118	129,878	139,376
Distribution of intrafund services				11,573,203	(11,573,203)	(11,573,203)
Program Elements						
a. Architectural consulting and construction	73-74	74-75	75-76	1973-74	1974-75	1975-76
	282.9	338	338	\$7,085,433	\$10,887,517	\$11,576,314
b. Buildings and grounds	1,226.4	1,215.5	1,206	16,467,910	18,250,190	18,913,558
c. Long-range facilities planning	7.8	9.7	9.7	152,979	210,639	220,333
d. Real estate services	52	58.5	58.5	1,160,061	1,555,919	1,564,590
e. Space management	54.6	59.2	59.2	1,276,562	1,492,339	1,575,426
f. Building Standards Commission	-	-	-	26,750	49,058	57,706
g. Rented buildings	-	-	-	15,371,252	15,697,548	16,681,003
h. Minor capital outlay	-	-	-	447,638	114,000	249,145
i. Property Acquisition Act	-	-	-	1,074,841	1,120,000	985,000
j. Physically handicapped plan checking	-	-	-	82,407	89,398	80,000

a. Architectural Consulting and Construction Services

Architectural and Engineering Services are in support of the state building construction program. Related services include advertising and administration of contracts, and supervision and inspection of construction projects. It also involves review of plans and specifications on all projects which utilize state funds to determine compliance with the Physically Handicapped Law, and review of plans developed by local school districts for public school construction to assure compliance with the Field Act for safety of school children. Similar services are provided for hospital construction through contract with the Department of Health. Also included is field inspection to insure compliance with the plans and specifications.

The estimate of construction activity is based on preliminary data. Appropriate adjustments in funding and staff will be made as part of the May revisions to the budget.

Twelve positions and 12.4 man-years of temporary help are proposed in the current and budget years because of increased workload relating to the school and hospital structural safety programs, related to Chapter 1130, Statutes of 1972.

Output

1. Architectural and Engineering Services:			
Basic Architectural and Consulting Services:			
Construction value of projects	1973-74	1974-75	1975-76
	\$31,776,757	\$29,525,000	\$34,840,000
Nonbasic Architectural and Consulting Services:			
Construction value of projects	\$49,896,757	\$46,684,000	\$55,087,000
Consulting services hours	25,625	25,245	25,245
Contract Architect Program:			

Construction value of projects	\$36,400,000	\$32,739,000	\$38,632,000
Basic Construction Services:			
Construction value of projects	1973-74	1974-75	1975-76
	\$45,538,385	\$60,970,000	\$71,945,000
Nonbasic Construction Services:			
Construction value of projects	\$45,390,000	\$42,439,000	\$50,078,000
Special Services:			
Special services hours	8,160	9,233	9,233
2. Structural Safety Section:			
Review of Public School Building Design and Construction:			
Construction value of projects	\$320,000,000	\$392,000,000	\$462,560,000
Review of Hospital Building Design and Construction:			
Construction value of projects	\$200,000,000	\$336,000,000	\$396,480,000

Input

1. Architectural and Engineering Services:			
Expenditures	\$4,940,467	\$7,564,510	\$8,127,497
Man-years	208.9	212.7	212.7
2. Structural Safety Section:			
Expenditures	\$2,144,966	\$3,323,007	\$3,448,817
Man-years	74	125.3	125.3

DEPARTMENT OF GENERAL SERVICES—Continued

b. Buildings and Grounds

The Buildings and Grounds Division maintains and operates state office buildings, grounds, and surplus property. The division also performs building alterations with its own staff or private contractors.

The phasing out and demolition of the Los Angeles state building will result in personnel reductions of 8.5 positions in 1974-75 and 18 positions in 1975-76.

Output

1. Building Maintenance and Operations:

Full Service Buildings:	1973-74	1974-75	1975-76
Building rentable square feet	3,246,273	3,140,726	3,035,178
Full Service Grounds:			
Grounds square feet	841,656	803,034	764,411
General Fund Appropriated Services:			
Direct service hours	185,357	185,357	185,357
Partial Service Buildings:			
Direct service hours	1,016,413	1,019,802	1,021,496

2. Total Cost—Buildings:

Full Service Buildings:	1973-74	1974-75	1975-76
Total cost	\$8,176,355	\$8,545,503	\$9,222,158
Cost/building rentable square feet	\$2.52	\$2.72	\$3.04
Full Service Grounds:			
Total cost	\$177,104	\$188,665	\$199,611
Cost/grounds square feet	\$0.21	\$0.23	\$0.26
General Fund Appropriated Services:			
Hourly charge	\$1,298,956	\$1,389,975	\$1,527,095
Cost/direct service hour	\$7.01	\$7.50	\$8.24
Actual cost of supplies	\$370,963	\$423,178	\$454,632
Partial Service Buildings:			
Hourly charge	\$6,883,521	\$8,495,826	\$9,394,672
Cost/direct service hour	\$6.77	\$8.33	\$9.20
Actual cost of supplies	\$743,489	\$1,069,819	\$1,145,530
Alteration services	\$143,454	\$180,000	\$180,000

Input

Expenditures	\$16,467,910	\$18,250,190	\$18,913,558
Man-years	1,226.4	1,215.5	1,206

c. Long-range Facilities Planning

The long-range facilities planning office develops and maintains long-range plans for the major and minor metropolitan areas within the state to determine future agency space requirements in those areas. In conjunction with these plans, the office also plans and develops, to the point of implementation, state office facilities in response to requirements set out in the respective long-range facilities plans. Long-range facilities planning also is responsible for the review of space requests to insure their compliance with long-range plans in effect in a given area. Other responsibilities include the review and maintenance of the Capitol area plan, performing parking studies, and development of the five-year capital outlay program. In addition, many special projects and studies on related subjects are undertaken for the Legislature and executive branches of government.

Output

Major metropolitan plans and revisions	1973-74	1974-75	1975-76
	11	11	11
Minor metropolitan plans and revisions			
	6	10	10
Parking studies	6	10	10
Special studies	4	5	5

Input

Expenditures	\$152,979	\$210,639	\$220,333
Man-years	7.8	9.7	9.7

d. Real Estate Services

The Real Estate Services Division performs three major real estate services for state government: acquisition, property management and sales.

The acquisition function consists of the following specific activities: site selection, appraisal, appraisal review, negotiation and relocation services. Site selection involves providing real estate expertise to agencies in helping select the best site available. Appraisal involves collecting and analyzing data required to estimate market value. Appraisal reviews are made to insure that the state pays, and the property owner receives, fair market value. Negotiations are conducted with property owners on the basis of the approved appraised value. Relocation services are provided to owners and tenants to ensure they receive the advice and/or funds to relocate as provided under law. Property management involves the management of state-owned properties acquired but not yet occupied by the purchasing agency, and evaluating the leasing of state-owned property not under the jurisdiction of the Department of General Services.

Real estate sales is responsible for the disposal or transfer of state property no longer needed for state use.

Output

Acquisition:	1973-74	1974-75	1975-76
Value parcels acquired	\$36,750,000	\$43,350,000	\$43,350,000
Number parcels acquired	140	244	244
Property Management:			
Gross income	\$2,100,000	\$2,000,000	\$2,000,000
Number of leases	600	550	550
Real Estate Sales:			
Value parcels sold	\$7,000,000	6,200,000	\$7,500,000
Number parcels sold	27	25	25

Input

Expenditures	\$1,160,061	\$1,555,919	\$1,564,590
Man-years	52	58.5	58.5

e. Space Management

The Space Management Division provides centralized and economic statewide managerial services for assignment, coordination and management for all state-owned and leased non-institutional office and warehouse space.

The following positions are proposed in the 1974-75 and 1975-76 fiscal years to meet normal workload increases: four professional positions to meet increased planning workload, two professional positions for increased leasing activities and 2.5 clerical positions to support the additional professional staff increases.

Output

Space managed (square feet)	1973-74	1974-75	1975-76
	25,033,723	28,300,000	29,000,000
Space planned (square feet)	4,522,009	4,966,550	5,197,800
Leased space (in dollar value)	\$22,620,444	\$27,100,000	\$31,165,000
Alterations (in dollar value)	\$1,494,675	\$2,774,912	\$3,107,900

Input

Expenditures	\$1,276,562	\$1,492,339	\$1,575,426
Man-years	54.6	59.2	59.2

DEPARTMENT OF GENERAL SERVICES—Continued

f. Building Standards Commission

The State Building Standards Commission reviews building regulations promulgated by various state agencies for conflict, overlap, duplication, nomenclature and arrangement. It also assures conformance to nationally accepted performance standards, publishes and maintains such regulations in Title 24 of the Cali-

fornia Administrative Code and interprets such regulations upon request.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$26,750	\$49,058	\$57,706

g. Rented Buildings

This element provides funds for rental of buildings to the Department of General Services and for subleasing to state agencies. The standard rental rate for 1975-76 is 45 cents per square foot for office space and 11.5 cents per square foot for storage space. Included in this element are funds for amortizing

loans of Public Building Construction Fund buildings, building insurance premiums, and building maintenance services.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$15,371,252	\$15,697,548	\$16,681,003

h. Minor Capital Outlay

Minor capital outlay expenditures -----	\$447,638	\$114,000	\$249,145
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i. Property Acquisition Act

Government Code Sections 15350-15865 provide that the Department of General Services has jurisdiction over acquired property under the Property Acquisition Law and land declared surplus to the state's needs. It also provides that the proceeds from the sale and rentals of such properties shall be deposited in the General Fund for appropriation to the Department of General

Services to provide maintenance and improvements to acquired property.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$1,074,841	\$1,120,000	\$985,000

j. Physically Handicapped Plan Checking

All plans and specifications for any building or facility purchased by state funds are reviewed for the purpose of insuring compliance with the American Standards Association Specifications A117.1-1961 minimum standards (Government Code Section 4452) relating to the accessibility and functional use of such facilities by the physically handicapped. Funding is provided by a filing fee which is established by the Department

of General Services, deposited in the General Fund and continuously appropriated (Government Code Section 4454) without regard to fiscal year.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$82,407	\$89,398	\$80,000

II. STATEWIDE SUPPORT SERVICES

Program Objectives and Description

To fulfill their program responsibilities, state agencies require support services for business transactions and activities which are basic to their organizational functions. These operational requirements include procurement of materials, data processing services, communication, transportation, printing, security, and related business and office services.

Other state agency support requirements, on a periodic basis, include consulting services for legal contracts and insurance management. Additionally, licensing agencies require services of hearing officers for alleged violations by license holders, and school districts and local government need assurance of adequate funding for public works projects.

State government also requires services to administer claims for money or damages against the state, the statewide suggestion program, and miscellaneous fiscal transactions. These diverse services are more effectively and economically provided under a consolidated program which centralizes resources, capabilities, talents, and facilities for efficient response to support requirements of client state agencies.

Authority

a. Administrative hearings: Administrative Procedure Act, and Government Code Sections 11380, 11409, 11502, 13370-13370.5, 13371-13374, 11500-11528, and 27727.

b. Communications: Government Code Section 14931.

c. Fleet administration: Government Code, Sections 13950-13956, 14615, 14621, 14669, and 14675-14678; Board of Control Rules and Regulations Articles 8 and 15; and State Administrative Manual, Sections 4100-4300.

d. Insurance services: Government Code Sections 11007.5, 11007.7 and 14848 and Section 8776 of the State Administrative Manual.

e. Legal services: Government Code Sections 14610 and 14780.

f. Local assistance: Government Code Section 15500; Education Code Sections 19551-19689.

g. Management services office: Government Code, Sections 11152, 14600, 14607, 14615, 14740-14768 and State Administrative Manual Sections 1600-1653.

h. Office services: State Administrative Manual, Sections 1252, 1253, 2121-2122.26 and 2880-2883.

i. Procurement: Government Code, Sections 14780-14814, 14860, and 14880-14922.

j. Security and protection: Government Code Section 14613 and Penal Code Sections 830.2 and 830.4.

k. State printing: Government Code Sections 9700-9768, and 14850-14877.

l. Small business procurements and contracts: Government Code Sections 14835-14842.

m. State Board of Control: Government Code Sections 905.2, 912.8, 11031, 11270, 13920, 13940, Penal Code, Revenue and Taxation Code, Code of Civil Procedure, Welfare and Institutions Code, Education Code, Health and Welfare Code, Military and Veterans Code, and others.

n. Motor vehicle parking facility: Government Code Section 14678.

DEPARTMENT OF GENERAL SERVICES—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	2,182.4	2,285.9	2,286.8	\$74,415,238	\$81,395,768	\$90,687,329
Workload adjustments	-	99.6	51.2	-	6,131,928	7,082,529
Totals, Statewide Support Services	2,182.4	2,385.5	2,338	\$74,415,238	\$87,527,696	\$97,769,858
<i>General Fund</i>				2,399,919	2,638,776	2,778,960
<i>State School Building Aid Fund</i>				1,150,823	1,190,897	1,017,889
<i>Service Revolving Fund</i>				47,010,812	62,226,887	68,842,426
<i>Service Revolving Fund—state printing</i>				20,349,118	21,380,544	25,083,085
<i>Deferred Compensation Plan Fund</i>				19,040	42,218	44,921
<i>Reimbursements</i>				26,452	48,374	2,577
<i>Distribution of intrafund services</i>				3,459,074	(3,459,074)	(3,459,074)
Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Administrative hearings	91.9	101.6	62.1	\$1,899,341	\$2,397,023	\$1,598,509
b. Communications	257.5	310.7	323.7	11,324,784	14,200,820	17,808,478
c. Fleet administration	152.5	159.4	160.4	7,378,206	8,550,286	10,044,573
d. Insurance services	9.1	11.1	11.1	2,322,961	2,645,841	2,943,611
e. Legal services	16.1	17.8	18.7	344,309	436,742	453,973
f. Local assistance	59.7	63.1	49	1,029,082	1,259,096	1,091,158
g. Management services office	265.3	308.4	299.2	5,470,073	6,734,374	7,094,092
h. Office services	169.5	199.1	205.1	3,565,723	4,462,215	4,831,686
i. Procurement	169.6	187	186.8	15,144,226	18,719,323	20,660,925
j. Security and protection	291.3	302.9	297.5	4,565,779	5,543,899	4,891,287
k. State printing	688	702.4	702.4	20,349,118	21,380,544	25,083,085
l. Small business procurements and contracts	0.9	6	6	27,155	137,910	141,154
m. State Board of Control	11	16	16	199,026	342,251	376,780
n. Motor vehicle parking facility	-	-	-	795,455	717,372	750,547

a. Administrative Hearings

The Office of Administrative Hearings conducts quasi-judicial hearings for various state or public agencies in connection with issuance, renewal, suspension or revocation of licenses under the Administrative Procedure Act. The office also compiles and publishes the California Administrative Code which consists of state agencies' rules and regulations, and conducts studies in administrative law and procedure.

Since January 1972, the office has conducted categorical aid hearings for the Department of Benefit Payments. A contract to continue this program through 1974-75 has been executed.

An addition of 35.5 positions will be made in the current year only to perform the fair hearing function for the Department of Benefit Payments.

Four man-years are being added in the current year only to handle increased cases resulting from legislation affecting the Contractor's State License Board.

One-half man-year is added to both the current and budget years as a result of increased workload associated with administrative code revisions.

Output	1973-74	1974-75	1975-76
Hearings completed *	2,848	3,780	3,497
Folios of transcript	126,961	140,000	127,000
Pages of regulations published	9,177	9,500	10,000

* This does not include categorical aid hearings.

Input	1973-74	1974-75	1975-76
Expenditures	\$1,899,341	\$2,397,023	\$1,598,509
Man-years	91.9	101.6	62.1

b. Communications

The Communications Division is responsible for providing telecommunications services to all state agencies to meet their operational requirements. Services are provided for radio, telephone, teletype, closed circuit TV, emergency (911) telephone, data transmission facilities, and any special telecommunications facilities. Service includes consulting, engineering, installation, maintenance, specifications, Federal Communications Commission license applications, equipment reviews, special studies and management of state telecommunications facilities and equipment.

Radio networks for statewide communications within state agencies involved in public safety and regulatory activities appear to be expanding or duplicating each other and not taking full advantage of coordination potentials. Further, requests for new, improved, and expanded capabilities may not be justified in terms of public need and priority.

A statewide study of such needs and the best method of meeting those of highest priority will be conducted. In the interim, funds are not budgeted for expansion of existing systems or for the establishment of new systems; however, work is continuing

in an effort to consolidate ownership of the microwave function; and 13 radio maintenance positions are proposed to continue the existing level of maintenance services.

Output	1973-74	1974-75	1975-76
Microwave Radio:			
Total units serviced	22,512	25,747	28,031
Units per engineer	617	617	617
Units serviced per technician	142	150	157
VHF Radio:			
Total units serviced	1,836	1,938	2,153
Units per engineer	617	617	617
Units serviced per technician	142	150	157
Telephone Services and Facilities:			
Working service lines	21,008	22,615	24,345

Input	1973-74	1974-75	1975-76
Expenditures	\$11,324,784	\$14,200,820	\$17,808,478
Man-years	257.5	310.7	323.7

DEPARTMENT OF GENERAL SERVICES—Continued

c. Fleet Administration Division

The Fleet Administration Division establishes policies and procedures on all aspects of state-owned vehicles. Inspectors of automotive equipment are available for consultation to all agencies for determination of required repairs, periodic safety checks, replacement reviews, considerations of agency vehicle needs, proper utilization and other automotive management problems.

Garage operations at 10 locations provide some or all of the following services in support of state agencies: tripper pools for short-term assignment of passenger cars to state employees, long-term rental of vehicles to agencies, preventive maintenance, gas, oil and car wash, and auction of used vehicles. Parking services for state employees and the public in major urban areas is also administered by the division. One clerical position is being added in the current year, and two in the budget year to meet workload increases of the vehicle pool.

Output

Statewide Fleet	1973-74	1974-75	1975-76
Administration:			
Inspections -----	23,625	24,000	24,500
Savings to agencies ----	\$55,498	\$57,000	\$59,500
Vehicle Pool Operations:			
Total mileage -----	54,878,052	56,162,000	56,648,000
Average number of vehicles -----	3,794	3,873	3,906
Number of long-term assignments -----	2,963	3,000	3,050
Average miles per vehicle -----	14,464	14,500	14,600
Pool cost per mile -----	\$0.09	\$0.10	\$0.10
Parking Operations:			
Employee spaces -----	7,400	7,400	7,400
Public spaces -----	300	300	300

Input

Expenditures -----	\$7,378,206	\$8,556,286	\$10,044,573
Man-years -----	152.5	159.4	160.4

d. Insurance Services

The Insurance Office provides centralized economical management of state insurance requirements. Services include analyzing insurance needs of state and local agencies as well as negotiating for insurance procurement necessitated by such analysis. Services also include consulting and advising agencies on risk management problems, administering a comprehensive program for recovery of damages to state-owned vehicles, and administering the Governor's Driver Accident Prevention Program and the State's Deferred Compensation Program.

One assistant insurance officer position is proposed in the current and budget years to handle increased workload in statewide workmen's compensation programs.

Output

	1973-74	1974-75	1975-76
Contracts reviewed -----	879	987	1,085
Damages recovered -----	\$88,500	\$92,500	\$95,000
Vehicles insured -----	27,910	28,500	30,000
Cost per vehicle -----	\$84	\$84.76	\$87.25
Employees trained in defensive driving -----	15,000	35,300	40,000
Cost per student -----	5.88	2.36	2.25
Deferred compensation participant months -----	5,857	63,510	105,000
Cost per participant -----	\$1	\$1	\$0.49

Input

Expenditures -----	\$2,322,961	\$2,645,841	\$2,943,611
Man-years -----	9.1	11.1	11.1

e. Legal Services

The legal office provides legal services to the Department of General Services, the Department of Finance, and various boards and commissions. The function of the office is that of house counsel which includes giving legal advice on new and ongoing programs, the advocacy of the department's position in a wide variety of situations, the publishing of opinions, and the drafting and review of legal documents.

The legal office also provides centralized review of a variety of transactions arising out of the operations of state agencies which by law are subject to the approval of the Department of General Services. The review is for the purpose of assuring legality, statewide uniformity, and compliance with the policies of the Department of General Services in regard to its business man-

agement of state affairs. A major objective in recommending appropriate courses of action is to avoid involving the state in unnecessary litigation. Two positions are being added in 1974-75 and 1975-76 to meet normal workload increases.

Output

	1973-74	1974-75	1975-76
Contracts -----	6,079	6,100	6,100
Legal advice (hours) -----	6,409	7,748	7,748

Input

Expenditures -----	\$344,309	\$436,742	\$453,973
Man-years -----	16.1	17.8	18.7

f. Office of Local Assistance

The Office of Local Assistance administers the State School Building Aid Law, under which financial assistance is made available to school districts for acquisition and development of school sites, construction or reconstruction of school buildings, and purchase of school furniture and equipment. This assistance is provided to districts experiencing significant growth as well as those having buildings which do not meet earthquake safety requirements.

Other activities include: (1) partial reimbursement to counties for expenditures made in providing legal counsel for indigents and (2) administration of other programs of financial assistance to local agencies as assigned.

A reduction of 14.3 positions is being made in the budget year to reflect a decrease in the State School Building Aid Program.

Output

School Building Aid:	1973-74	1974-75	1975-76
Applications approved --	210	135	100
Plan review and bid approvals -----	140	203	140
Projects under construction -----	169	175	165
Closeout audits -----	295	170	180
Repayment computations -----	700	700	685
Unused site investigations -----	189	611	-
Emergency Flood Relief: ^a			
Applications approved --	8	-	-
State funds allocated ---	\$1,477,133	-	-
Legal Aid for Indigents:			
Counties participating --	58	58	58
State Funds disbursed --	\$775,000	\$775,000	\$775,000

Input

Expenditures -----	\$1,029,082	\$1,259,096	\$1,091,158
Man-years -----	59.7	63.1	49

^a Function transferred to Office of Emergency Services January 1, 1975.

DEPARTMENT OF GENERAL SERVICES—Continued

g. Management Services Office

The Management Services Office provides a variety of support services as follows:

1. Accounting and financial services to the department, smaller state organizations, and various boards and commissions.
2. Data processing services including a full-range of personnel computer and data entry services related to electronic data processing support.
3. EDP education including courses for both EDP technical and "user" operations and management personnel.
4. State records service including directing the statewide paperwork management program, and providing assistance in forms control and design, microfilm utilization, records storage and disposition.
5. Consulting services which provides analytical skills to supplement other organizations. In the current year, 9.2 man-years are provided to continue the EDP Education Training Program.

Output

Data Processing:	1973-74	1974-75	1975-76
New systems -----	18	12	25
New programs -----	214	86	200
Systems maintained ----	78	115	120
Programs maintained ---	1,038	1,172	1,200

h. Office Services Division

The Office Services Division provides state agencies with supportive services, office machine repair and reproduction services. Supportive services include: (a) Mail centers in office buildings Nos. 1 and 9 which distribute U.S. and interagency mail to the building tenants, provides for external building messenger service, the preparation of freight and mail for shipment, and also receives and delivers supplies, materials, and equipment; (b) The interagency mail and messenger unit distributes mail between state agencies; (c) The property accountability unit maintains statewide accountability records of General Services' equipment improvements, and real property; and (d) Automatic typing and dialing dictation services are provided by the word processing center.

The office machine repair unit provides for the rental, maintenance, and repair of office machines and also advises and aids in evaluations provided by the Office of Procurement. The reproduction unit provides "job-shop printing", addressograph and reproduction services to client agencies. It also advises agencies on reproduction equipment and methods.

In the current year and budget year 5 and 11 permanent positions respectively are proposed to handle normal growth in workload. Nine temporary help positions are proposed in both fiscal years to meet increased demand for services offered by the intermittent pool.

Three additional temporary help positions, which are proposed for the current year and budget year to develop and implement the business communications equipment management program, will give full-time attention to the reduction of the state's copying and business communications expenditures.

EDP Education:	1973-74	1974-75	1975-76
Student days -----	4,600	4,919	5,161
State Records Service:			
Forms reviewed and analyzed -----	5,310	5,363	5,417
Records disposition schedules reviewed -----	372	376	379
Filing and microfilm equipment purchases reviewed -----	1,267	1,394	1,533
Statewide training (agency personnel trained) ---	236	354	531
Records in state records centers (cubic feet) ---	281,586	295,665	310,448
Accessions (cubic feet) --	60,413	63,434	66,605
Disposals (cubic feet) --	51,639	56,803	62,483
References -----	98,298	103,213	108,374
Refiles and interfiles -----	89,818	94,309	99,024
Office space and equipment cost avoidance -----	\$1,450,168	\$1,522,675	\$1,598,807

Input

Expenditures -----	5,470,073	6,734,374	7,094,092
Man-years -----	265.3	308.4	299.2

Output

Mail and Messenger Service:	1973-74	1974-75	1975-76
Pieces of mail processed -----	19,821,003	19,549,389	20,500,000
Word Processing Center:			
Lines typed -----	411,096	463,709	462,254
Property Inventory and Control:			
Accountable property items -----	18,870	18,870	19,000
Office Machine Repair Service:			
Number of machine inspections -----	51,101	55,446	62,328
Reproduction Service:			
Press impressions ---	156,447,953	178,820,778	196,746,000
Sheets collated -----	66,827,448	78,821,000	84,600,000
Masters used -----	413,718	443,500	522,050
Intermittent Pool:			
Number of service hours -----	22,541	23,260	23,260

Input

Expenditures -----	\$3,565,723	\$4,462,215	\$4,831,686
Man-years -----	169.5	199.1	205.1

DEPARTMENT OF GENERAL SERVICES—Continued

i. Procurement

General Description

The procurement element includes three components: direct purchasing, central stores, and traffic management.

Purchasing processes requisitions of state and local agencies including developing and circulating bid invitations, awarding bids, and issuing purchase orders. It also provides overall direction and review of purchasing methods and techniques, establishes product standards, tests for compliance with standards, coordinates consolidated purchase projects and programs, and conducts training programs for agency receiving personnel.

Central stores buys operating supplies in large quantities at maximum discounts for resale to state agencies, provides for sale and distribution of state publications, and reviews equipment disposed of by state agencies and selectively obtains, refurbishes and resells such used equipment to other state agencies.

Traffic management provides traffic services, and reviews state shipping and freight receipt practices.

Three man-years of temporary help are being added in the current and budget years to handle an increase in the number of revisions to the California Administrative Code which result from the Cal-OSHA program.

An addition of 2.5 man-years of temporary help are being made in the current and budget years to provide management review and centralized control of equipment acquisitions.

Four temporary help man-years will be added in the current and budget years to provide for the centralized purchase, storage, and distribution of canned fruits and vegetables to support the institutional feeding programs of the Departments of Health, Corrections, and Youth Authority.

Output

1. Direct Purchasing:

Purchasing:

Cost of purchasing as percent to total purchasing -----	1973-74	1974-75	1975-76
	1.3%	1.3%	1.3%
Purchasing process interval (in days) ----	30	30	30

Quality Control:	1973-74	1974-75	1975-76
Products evaluations --	800	840	1,080
Quality control actions --	681	715	756
Cost recovery percentage -----	100%	100%	100%
2. Warehouse—Resale:			
Central Stores:			
Service level—items in stock when requested	88%	90%	93%
Ordering processing interval (in days) ----	10.3	5	5
Documents:			
Service interval (in days) -----	3.2	3	3
Property Reutilization:			
Savings achieved -----	\$350,000	\$375,000	\$387,000
Cost recovery percentage -----	100%	100%	100%
Traffic Management:			
Freight bill audits ----	15,377	16,500	17,000
Adjustments received for audits -----	109,091	111,000	113,000
Traffic Assistance requests -----	1,802	2,000	2,200
Loss and damage claims filed -----	48	55	60
Cost recovery percentage	100%	100%	100%

Input

Expenditures -----	\$15,144,226	\$18,719,323	\$20,660,925
Man-years -----	169.6	187	186.8

j. Security and Protection

The state police division provides police and security service to state facilities and occupants. Police service is normally provided when the use or occupancy of property is at its maximum and is oriented towards the control and protection of individuals using state property. Security service is normally provided when the use or occupancy of property is at a minimum. The division provides a full range of police services including basic criminal and noncriminal investigation, protection of constitutional officers, crowd control, motor and foot patrol, air surveillance, explosive ordnance disposal and administration of the employee protection program.

The division proposes through use of federal funds in the current year to modernize and increase the efficiency of the existing state police communications network. The system will provide capability for statewide communications, confidential transmissions and uninterrupted emergency usage.

No replacement of federal funding is being requested.

Ten positions are requested in the current and budget years for additional security contracts with various state agencies. The division has been awarded a one-year grant by the office of

criminal justice planning to develop teams for the protection of threatened state officials. Three positions and 1.2 man-years of temporary help are proposed in the current year for development of this program. One-half man-year is proposed in the current year for security of the Haslett warehouse.

Existing funding and positions related to the protection of higher officials are continued for 1975-76 pending completion of a detailed study of residential and operational needs.

Output

Employees protected (pro rata) -----	1973-74	1974-75	1975-76
	49,500	57,200	57,200
Parking square footage protected (pro rata) -----	11,100,000	12,200,000	12,200,000
Contract service hours ----	227,075	248,529	248,529

Input

Expenditures -----	\$4,565,779	\$5,543,899	\$4,891,287
Man-years -----	291.3	302.9	297.5

k. State Printing

The Office of State Printing provides printing for the Legislature and for all state agencies, except the University of California. It includes the following services: (1) Legislative printing—bills, records, documents and reports necessary to conduct the business of the Legislature; (2) Operation of the Legislative Bill Room which distributes legislative printed material to the Legislature and the general public; (3) State agency printing—forms, records, reports and publications necessary to agency operations. Included is distribution of state printed materials under the Library Distribution Act; (4) Elementary textbooks printing—ordered by the Department of Education, including books supplied by the state to local school districts; (5) Hand bound library and legislative publications; and (6) Tab cards.

Three clerical positions are proposed in the current and budget years to handle the increased workload resulting from an additional location of the Legislative Bill Room.

Output

Textbooks:	1973-74	1974-75	1975-76
Number of books produced	2,948,000	2,865,400	4,000,000
Publication and Job Work:			
Job work orders -----	23,100	24,100	24,500
Publication work orders --	1,600	1,650	1,700
Hand Binding:			
Books produced -----	95,000	100,000	105,100
EDP Tab Cards Production:			
Cards produced -----	3,250,000	3,100,000	3,000,000
Legislative Bill Room:			
Measures and resolutions	4,500	5,000	5,500
Legislative days -----	185	185	180

Input

Expenditures -----	\$20,349,118	\$21,380,544	\$25,083,085
Man-years -----	688	702.4	702.4

DEPARTMENT OF GENERAL SERVICES—Continued

I. Small Business Procurements and Contracts

The office of small business procurements and contracts was created on July 1, 1973, to implement the provisions of Chapter 1198, Statutes of 1972, the Small Business Procurements and Contracts Act. The new function helps facilitate small business participation in state procurements and in state construction contracts. This is achieved by working with appropriate state, federal and private organizations to disseminate information on bidding procedures and the opportunities for small businesses in doing business with the state.

Output	1973-74	1974-75	1975-76
Number of small business prequalifications -----	14	140	220
Dollar value of small business participations -----	\$2,037,879	\$21,563,000	\$32,728,000
Input			
Expenditures -----	\$27,155	\$137,910	\$141,154
Man-years -----	0.9	6	6

m. State Board of Control *

The Board of Control receives, processes, and investigates all claims for money or damages against the state. Tort liability claims, claims of citizens benefiting the public, and victims of crimes of violence claims approved by the board are paid from funds appropriated for those purposes. All other claims approved by the board are referred to the Legislature for payment on a quarterly basis. The Board of Control also reviews numerous fiscal and related transactions including discharge of accounts receivable of the state; refunds, credits, and cancellations of taxes; sale and disposal of unclaimed property; transfer of funds between state agencies; and cash merit awards. The board is also charged with determining the pro rata share of statewide administrative costs payable by each state agency, determining location of headquarters for pur-

poses of travel claims, holding hearings on purchase protests, and administering the statewide suggestion system. One position is proposed in the current and budget years to meet an increasing claims workload.

Output	1973-74	1974-75	1975-76
Victim claims -----	1,331	3,000	3,300
Nonvictim claims -----	3,492	3,658	4,021
Suggestions received -----	2,611	2,872	3,159
Input			
Expenditures -----	\$199,026	\$342,251	\$376,780
Man-years -----	11	16	16

n. Motor Vehicle Parking Facilities

Government Code Section 14678 provides for the acquisition by lease or other means of real property and the construction, operation and maintenance of motor vehicle parking facilities thereon for state officers and employees. This section provides that revenue received may be used to finance construction and

maintenance of parking lots. This section covers 6,800 spaces in lots throughout the state.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$795,455	\$717,372	\$750,547

III. ADMINISTRATION

The administrative program contains the executive and staff support elements which includes the executive office and administrative services division. Together, these elements provide fiscal, personnel, training, and management advice and services to the department's line programs.

Three professional positions are proposed in the current and budget years to manage the department's cash flow needs and working capital plan.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	60.9	71.4	71.4	\$1,862,168	\$2,568,807	\$2,671,267
Workload adjustments -----	-	3.2	3.2	-	46,519	51,791
Totals, Administration -----	60.9	74.6	74.6	\$1,862,168	\$2,615,326	\$2,723,058
Service Revolving Fund -----				1,774,283	2,615,326	2,723,058
Distribution of intrafund services -----				87,885	(87,885)	(87,885)

SUMMARY BY OBJECT

PERSONAL SERVICES	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions -----	3,867	4,084.8	4,084.8	\$44,597,052	\$50,420,187	\$51,586,820
Workload and administrative adjustments -----	-	44.4	32.8	-	803,559	-324,294
Proposed new positions -----	-	81.4	101.4	-	1,006,162	1,298,609
Totals, Adjustments -----	-	125.8	68.6	-	\$1,809,721	\$974,315
Totals, Salaries and Wages -----	3,867	4,210.6	4,153.4	\$44,597,052	\$52,229,908	\$52,561,135
Estimated salary savings -----	-	-69.6	-69.4	-	-803,028	-809,899
Net Totals, Salaries and Wages -----	3,867	4,141	4,084	\$44,597,052	\$51,426,880	\$51,751,236
Staff benefits -----	-	-	-	5,972,834	7,840,453	7,868,836
Totals, Personal Services -----	3,867	4,141	4,084	\$50,569,886	\$59,267,333	\$59,620,072

* In previous budgets the Board of Control was not included within the Department of General Services budget.

DEPARTMENT OF GENERAL SERVICES—Continued

SUMMARY BY OBJECT

	1973-74	1974-75	1975-76
OPERATING EXPENSES AND EQUIPMENT			
General expense -----	\$27,091,769	\$31,529,062	\$37,235,871
Printing -----	34,342	123,762	138,334
Communications -----	5,695,177	7,508,985	10,269,411
Travel—in-state -----	1,058,282	1,108,665	1,242,234
Travel—out-of-state -----	37,713	72,921	68,005
Consultant and professional services -----	1,431,968	3,640,822	4,088,998
Vehicle operation -----	2,545,316	3,410,490	4,757,881
Data processing -----	1,736,733	2,048,846	2,120,541
Facilities operation -----	21,060,767	21,999,828	23,983,617
Equipment -----	4,167,069	4,488,424	4,206,842
Prorated interdepartmental charges -----	—	1,200	1,260
Intradepartmental overhead -----	1,593,876	2,368,522	2,598,233
Totals, Operating Expenses and Equipment -----	\$66,453,012	\$78,301,527	\$90,711,227
Minor capital outlay -----	447,638	114,000	249,145
Totals, Expenditures -----	\$117,470,536	\$137,682,860	\$150,580,444
Reimbursements -----	-202,570	-178,252	-141,953
Distribution of intrafund services -----	-15,120,162	(15,120,162)	(15,120,162)
Net Expenditures -----	\$102,147,804	\$137,504,608	\$150,438,491
Special Items of Expense:			
Physically handicapped compliance audit -----	82,407	89,398	80,000
Motor vehicle parking facilities -----	795,455	717,372	750,547
Property Acquisition Act -----	1,074,841	1,120,000	985,000
Net Totals, Expenditures -----	\$104,100,507	\$139,431,378	\$152,254,038

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation -----	\$3,420,591	\$3,872,799	\$4,548,356
Budget Act appropriation (Board of Control) -----	170,633	278,931	330,463
Budget Act appropriation -----	22,000 ^a	50,000	—
Allocation for salary increase -----	267,155	255,588	—
Allocation from Emergency Fund -----	432,070	—	—
Transfer to Department of Finance ^b -----	-202,901	—	—
Prior Year Balance Available:			
Chapter 578, Statutes of 1971 -----	183,315	185,280	—
Totals Available -----	\$4,292,863	\$4,642,598	\$4,878,819
Balance available in subsequent year -----	-185,280	—	—
Unexpended balance, estimated savings -----	-70,259	-197,280	—
TOTALS, EXPENDITURES -----	\$4,037,324	\$4,445,318	\$4,878,819
Property Acquisition Act Moneys, General Fund			
APPROPRIATIONS			
Government Code Sections 15350-15865 (expenditures) -----	\$1,074,841	\$1,120,000	\$985,000
Motor Vehicle Parking Facilities Moneys, General Fund			
APPROPRIATIONS			
Government Code Section 14678 (expenditures) -----	\$795,455	\$717,372	\$750,547
Handicap Compliance Review Special Account, General Fund			
APPROPRIATIONS			
Government Code Section 4454 (expenditures) -----	\$82,407	\$89,398	\$80,000

^a Reflected in the 1974 Budget Act but only available for expenditures incurred in 1973-74.

^b State Administrative Manual function transferred pursuant to Section 16304.9 of the Government Code (\$25,380). Statewide accounting and fiscal systems function transferred pursuant to Chapter 114, Statutes of 1973 (\$177,521).

DEPARTMENT OF GENERAL SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Architecture Public Building Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$1,514,815	\$1,649,689	\$2,016,841
Allocation for salary increase	103,612	116,784	-
Deficiency authorization	-	135,166	-
Totals Available	\$1,618,427	\$1,901,639	\$2,016,841
Unexpended balance, estimated savings	-54,324	-	-
TOTALS, EXPENDITURES	\$1,564,103	\$1,901,639	\$2,016,841

Architecture Revolving Fund ^c

APPROPRIATIONS			
Budget Act appropriation	\$6,269,451	\$7,022,581	\$7,988,121
Allocation for salary increase	321,001	378,961	-
Deficiency authorization	1,225	33,090	-
Totals Available	\$6,591,677	\$7,434,632	\$7,988,121
Unexpended balance, estimated savings	-1,827,328	-	-
TOTALS, EXPENDITURES	\$4,764,349	\$7,434,632	\$7,988,121

Service Revolving Fund—Other Functions ^c

APPROPRIATIONS			
Budget Act appropriation	\$77,791,223	\$84,601,818	\$109,408,815
Allocation for salary increase	3,000,705	3,243,082	-
Deficiency authorization	7,549,698	13,264,460	-
Totals Available	\$88,341,626	\$101,109,360	\$109,408,815
Unexpended balance, estimated savings	-18,078,579	-	-
TOTALS, EXPENDITURES	\$70,263,047	\$101,109,360	\$109,408,815

Service Revolving Fund—Office of State Printing ^c

APPROPRIATIONS			
Budget Act appropriation	\$24,810,199	\$20,237,569	\$25,083,085
Allocation for salary increase	140,308	425,447	-
Deficiency authorization	-	717,528	-
Totals Available	\$24,950,507	\$21,380,544	\$25,083,085
Unexpended balance, estimated savings	-4,601,389	-	-
TOTALS, EXPENDITURES	\$20,349,118	\$21,380,544	\$25,083,085

State School Building Aid Fund ^c

APPROPRIATIONS			
Budget Act appropriation	\$1,023,002	\$1,171,610	\$1,017,889
Allocation for salary increase	56,094	84,465	-
Deficiency authorization	81,264	-	-
Totals Available	\$1,160,360	\$1,256,075	\$1,017,889
Unexpended balance, estimated savings	-9,537	-65,178	-
TOTALS, EXPENDITURES	\$1,150,823	\$1,190,897	\$1,017,889

Deferred Compensation Plan Fund ^c

APPROPRIATIONS			
Budget Act appropriation	\$30,685	\$39,853	\$44,921
Allocation for salary increase	-	2,365	-
Totals Available	\$30,685	\$42,218	\$44,921
Unexpended balance, estimated savings	-11,645	-	-
TOTALS, EXPENDITURES	\$19,040	\$42,218	\$44,921
TOTALS, EXPENDITURES, ALL FUNDS	\$104,100,507	\$139,431,378	\$152,254,038

^c Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

DEPARTMENT OF GENERAL SERVICES—Continued

REVENUES

	1973-74	1974-75	1975-76
Rental of state property -----	\$2,659,404	\$1,414,924	\$305,686
Building rental account -----	2,080,812	1,446,577	693,543
Property Acquisition Act rentals -----	1,917,840	1,700,000	1,900,000
Motor vehicle parking lots -----	713,536	834,147	785,051
Sale of fixed assets -----	2,341,532	3,600,000	1,650,000
Handicap compliance review fees -----	82,827	80,000	80,000
Miscellaneous -----	17,427	17,000	17,000
Totals, Revenues (General Fund) -----	\$7,732,566	\$7,646,071	\$4,737,737

Handicap Compliance Review Special Account,
General Fund

Accumulated surplus, July 1 -----	\$8,978	\$9,398	-
Revenues:			
Building construction filing fees -----	82,827	80,000	\$80,000
Totals, Resources -----	\$91,805	\$89,398	\$80,000
Expenditures:			
Department of General Services -----	82,407	89,398	80,000
Accumulated Surplus, June 30 -----	\$9,398	-	-
Surplus available for appropriation -----	9,398	-	-

Motor Vehicle Parking Facilities Moneys,
General Fund

Accumulated surplus, July 1 -----	\$128,330	\$46,411	\$163,186
Revenue:			
Sacramento parking lots -----	\$312,144	\$405,833	\$405,833
San Francisco parking lots -----	28,551	36,610	36,610
Los Angeles parking lots -----	318,164	322,146	273,050
Other parking lots -----	54,677	69,558	69,558
Totals, Revenue -----	\$713,536	\$834,147	\$785,051
Totals, Resources -----	\$841,866	\$880,558	\$948,237
Expenses:			
Sacramento -----	\$279,192	\$270,912	\$289,606
San Francisco -----	20,631	18,326	18,774
Los Angeles -----	280,691	255,302	253,596
Other -----	31,688	28,573	29,137
Administrative -----	183,253	144,259	159,434
Totals, Expenses -----	\$795,455	\$717,372	\$750,547
Accumulated surplus, June 30 -----	\$46,411	\$163,186	\$197,690
Surplus available for appropriation -----	46,411	163,186	197,690

Property Acquisition Act Moneys,
General Fund

Accumulated surplus, July 1 -----	\$100,000	\$100,000	\$100,000
Revenues (various rental property) -----	1,917,840	1,700,000	1,900,000
Amount transferred to General Fund (Chapter 1597, Statutes of 1969) -----	-598,790	-205,000	-915,000
Amount transferred to San Francisco Maritime State Historic Park Account, General Fund -----	-244,209	-375,000	-
Totals, Resources -----	\$1,174,841	\$1,220,000	\$1,085,000
Expenses:			
Rental management -----	\$349,182	\$350,000	\$350,000
Demolition and site clearance -----	56,293	70,000	70,000
General expenses -----	146,191	90,000	90,000
Buildings and ground maintenance -----	147,870	130,000	100,000
Utilities -----	59,364	60,000	50,000
Surplus property -----	220,671	300,000	225,000
Special repairs and alterations of building -----	51,138	120,000	100,000
Transfer to Architecture Revolving Fund -----	44,132	-	-
Totals, Expenses -----	\$1,074,841	\$1,120,000	\$985,000
Accumulated surplus, June 30 -----	\$100,000	\$100,000	\$100,000
Surplus available for appropriation -----	100,000	100,000	100,000

DEPARTMENT OF GENERAL SERVICES—Continued

FUND CONDITION

ARCHITECTURE PUBLIC BUILDING FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	-\$114,311	\$1,651,023	\$1,588,772
School Building Program	-281,402	-37,065	139,056
Hospital Building Program	167,091	1,688,088	1,449,716
Prior Year Adjustments:			
School Building Program	18,378	-	-
Accumulated Surplus, Adjusted	-\$95,933	\$1,651,023	\$1,588,772
School Building Program	-263,024	-37,065	139,056
Hospital Building Program	167,091	1,688,088	1,449,716
Revenues:			
School Building Program, plan approval and examination fees	\$1,670,854	\$1,960,000	\$2,312,800
Hospital building fees	2,034,359	2,900,000	3,360,000
Income from surplus money investment—School Building Program	119,213	117,760	85,085
Income from surplus money investment—Hospital Building Program	42,886	141,053	101,915
Miscellaneous	3	-	-
Totals, Revenues	\$3,867,315	\$5,118,813	\$5,859,800
Totals, Resources	\$3,771,382	\$6,769,836	\$7,448,572
School Building Program	1,527,046	2,040,695	2,536,941
Hospital Building Program	2,244,336	4,729,141	4,911,631
Expenditures:			
Department of General Services	1,564,103	1,901,639	2,016,841
Department of Health	556,248	3,279,425	3,142,000
Claim of secretary, Board of Control	8	-	-
Totals, Expenditures	\$2,120,359	\$5,181,064	\$5,158,841
Accumulated Surplus, June 30	\$1,651,023	\$1,588,772	\$2,289,731
Surplus available for appropriation (School Building Program) ¹	-70,491	105,630	486,674
Reserve for deferred salary increase (School Building Program)	33,426	33,426	33,426
Reserve for unencumbered balance of continuing appropriation (Hospital Building Program)	1,673,762	1,435,390	1,755,305
Reserve for deferred salary increase (Hospital Building Program)	14,326	14,326	14,326

DEFERRED COMPENSATION PLAN FUND

Fund balance, July 1	-	\$1,744,015	\$15,048,387
Revenue:			
Employee contributions	\$1,755,607	13,308,000	17,310,000
Administration fees	5,856	36,000	18,000
Interest	4,016	37,156	35,700
Totals, Revenue	\$1,765,479	\$13,381,156	\$17,363,700
Totals, Resources	\$1,765,479	\$15,125,171	\$32,412,087
Expenditures:			
Administration	19,040	42,218	44,921
Other expenses—Controller's fees	-	5,400	5,850
Change in current value of investment in annuities—Cal West (sales charges)	2,424	27,726	36,228
Interest expense	-	1,440	-
Totals, Expenditures	\$21,464	\$76,784	\$86,999
Fund Balance, June 30	\$1,744,015	\$15,048,387	\$32,325,088
Administration ¹	-9,168	21,779	30,549
Participants	1,753,183	15,026,608	32,294,539

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF GENERAL SERVICES—Continued

FUND CONDITION

SERVICE REVOLVING FUND

	1973-74	1974-75	1975-76
Accumulated Resources, July 1:			
Cash in State Treasury and on hand	\$2,482,982	\$5,217,164	\$13,166,816
Accounts Receivable	19,652,678	16,785,300	10,409,000
Less:			
Accounts payable	9,106,056	11,760,000	12,326,671
Prepayments from other funds	11,483,806	6,125,368	-
Due to General Fund:			
Building Rental Account	1,446,577	693,543	270,873
Section 19, Budget Act	-	-	-
Totals, Operational Needs	\$99,221	\$3,423,553	\$10,978,272
Inventories:			
Stores	\$8,361,066	\$8,361,066	\$8,361,066
Work in process	5,998,675	5,998,675	5,998,675
Totals, Inventories	\$14,359,741	\$14,359,741	\$14,359,741
Totals, Working Capital	\$14,458,962	\$17,783,294	\$25,338,013
Equipment:			
Equipment	\$22,797,222	\$27,274,242	\$31,481,083
Accumulated depreciation	-11,014,438	-13,151,798	-15,449,893
Totals, Equipment	\$11,782,784	\$14,122,444	\$16,031,190
Less Other Liabilities:			
Vacation reserve	-\$549,879	-\$549,879	-\$549,879
Totals, Other Liabilities	-\$549,879	-\$549,879	-\$549,879
Totals, Accumulated Net Resources	\$25,691,867	\$31,355,859	\$40,819,324
Fund Balance:			
Accumulated surplus, beginning	\$9,185,647	\$15,899,289	\$21,563,281
Income from operations	\$115,351,108	\$134,306,343	\$161,293,455
Less Expenses:			
Personal services	\$46,791,897	\$54,654,250	\$59,620,072
Operating expenses	42,213,249	49,232,032	63,184,425
Materials used	15,260,092	21,925,166	26,456,525
Claim of Secretary, State Board of Control	7,750	-	-
Depreciation	2,204,626	2,137,360	2,298,095
Due to General Fund	1,446,577	693,543	270,873
Prior year adjustments	713,275	-	-
Totals, Expenses	\$108,637,466	\$128,642,351	\$151,829,990
Net change to surplus	6,713,642	5,663,992	9,463,465
Accumulated surplus, ending	15,899,289	21,563,281	31,026,746
General activities	(10,850,229)	(15,448,153)	(23,662,919)
Office of State Printing	(5,049,060)	(6,115,128)	(7,363,827)
Working capital appropriated from General Fund	7,353,843	7,353,843	7,353,843
Donated surplus—property	2,438,735	2,438,735	2,438,735
Totals, Accumulated Net Resources	\$25,691,867	\$31,355,859	\$40,819,324

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF GENERAL SERVICES—Continued

Service Revolving Fund

ACCUMULATED SURPLUS STATEMENT

		Administrative Hearings	Administrative Services Division	Architecture and Construction	Board of Control
1973-74					
Accumulated Surplus, July 1	Total				
Income from operations	\$9,185,647	\$92,890	\$41,756	-	-
Less:	115,351,108	2,350,420	257,237	-	-
Personal services	46,791,897	1,611,658	566,693	-	-
Operating expenses	42,220,999	292,232	108,009	-	-
Material used	15,260,092	-	-	-	-
Depreciation	2,204,626	4,832	7,361	-	-
Allocation of administrative costs	-	58,880	-471,231	-	-
Due to General Fund	1,446,577	-	-	-	-
Prior year adjustment	-713,275	-58,895	-25,303	-	-
Net change to surplus	6,713,642	323,923	21,102	-	-
Accumulated Surplus, June 30	\$15,899,289	\$416,813	\$62,858	-	-
Reserve for deferred salary increase	1,237,219	72,065	23,819	-	-
1973-74 Analysis of Working Capital and Equipment Changes					
Inventories—prior year balance	\$11,028,446	-	-	-	-
Change	3,331,295	-	-	-	-
Net equipment—prior year balance	10,056,037	27,910	9,009	-	-
Change	1,726,747	-14,077	-6,261	-	-
Net Equipment Balance	\$11,782,784	\$13,833	\$2,748	-	-
Cash—net accounts receivable—prior year balance	-1,702,729	74,405	37,976	-	-
Change—Continued Operations	1,801,950	345,141	27,059	-	-
Vacation reserve—prior year balance	-518,924	-	-	-	-
Change	-30,955	-	-	-	-
Totals, Net Assets	\$25,691,867	\$433,379	\$67,783	-	-
Less: prior year balances	\$18,862,830	102,315	46,985	-	-
Net change to fund balance:					
Donated surplus—property	115,395	7,141	-304	-	-
Accumulated surplus	6,713,642	323,923	21,102	-	-
1974-75					
Accumulated Surplus, July 1	\$15,899,289	\$416,813	\$62,858	-	-
Income from operations	134,306,343	2,608,192	285,588	-	-
Less:					
Personal services	54,654,250	2,110,547	845,269	-	-
Operating expenses	49,232,032	283,369	136,861	-	-
Material purchases	21,925,166	-	-	-	-
Depreciation	2,137,360	3,109	3,985	-	-
Allocation of administrative costs	-	103,575	-700,527	-	-
Due to General Fund	693,543	-	-	-	-
Net Change to Surplus	\$5,663,992	\$107,596	-	-	-
Accumulated Surplus, June 30	21,563,281	524,409	62,858	-	-
Reserve for deferred salary increase	1,237,219	72,065	23,819	-	-
1974-75 Analysis of Working Capital and Equipment Changes					
Inventories—prior year balance	\$14,359,741	-	-	-	-
Change	-	-	-	-	-
Net equipment—prior year balance	11,782,784	\$13,833	\$2,748	-	-
Change—additions	1,545,516	813	2,125	-	-
Change—replacement	2,931,504	2,296	1,860	-	-
Change—accumulated depreciation	-2,137,360	-3,109	-3,985	-	-
Net Equipment Balance	\$14,122,444	\$13,833	\$2,748	-	-
Cash—net accounts receivable—prior year balance	\$99,221	\$419,546	\$65,035	-	-
Change—continuing operations	3,324,332	107,596	-	-	-
Change—programs (less equipment)	-	-	-	-	-
Vacation reserve—prior year balance	-549,879	-	-	-	-
Totals, Net Assets	\$31,355,859	\$540,975	\$67,783	-	-
Less: prior year balance	25,691,867	433,379	67,783	-	-
Net Change to Surplus	\$5,663,992	\$107,596	-	-	-
1975-76					
Accumulated Surplus, July 1	\$21,563,281	\$524,409	\$62,858	-	-
Income from operations	161,293,455	1,875,801	320,113	8,532,690	376,780
Less:					
Personal services	59,620,072	1,361,131	884,236	4,418,791	215,066
Operating expenses	63,184,425	234,671	161,059	3,702,629	151,295
Material purchases	26,456,525	-	-	-	-
Depreciation	2,298,095	2,707	545	6,077	1,002
Allocation of administrative costs	-	70,484	-725,727	161,259	9,417
Due to General Fund	270,873	-	-	-	-
Net Change to Surplus	\$9,463,465	\$206,808	-	\$243,934	-
Accumulated Surplus, June 30	31,026,746	731,217	62,858	243,934	-
Reserve for deferred salary increase	1,237,219	72,065	23,819	-	-
1975-76 Analysis of Working Capital and Equipment Changes					
Inventories—prior year balance	\$14,359,741	-	-	-	-
Change	-	-	-	-	-
Net equipment—prior year balance	14,122,444	\$13,833	\$2,748	-	-
Change—additional	1,263,170	-	-	-	-
Change—replacement	2,943,671	2,707	545	6,077	1,002
Change—accumulated depreciation	-2,298,095	-2,707	-545	-6,077	-1,002
Net Equipment Balance	\$16,031,190	\$13,833	\$2,748	-	-
Cash—net accounts receivable—prior year balance	\$3,423,553	\$527,142	\$65,035	-	-
Change—continuing operations	\$7,554,719	\$206,808	-	\$243,934	-
Change—programs (less equipment)	-	-	-	-	-
Vacation reserve—prior year balance	-549,879	-	-	-	-
Totals, Net Assets	\$40,819,324	\$747,783	\$67,783	\$243,934	-
Less: prior year balance	-31,355,859	540,975	67,783	-	-
Net Change to Surplus	\$9,463,465	\$206,808	-	\$243,934	-

DEPARTMENT OF GENERAL SERVICES—Continued

Service Revolving Fund

ACCUMULATED SURPLUS STATEMENT

Buildings and Grounds Division	Building Rental Account	Building Standards Commission	Communications Division	Executive Office	Fleet Administration Division	Insurance Office	Legal Office
\$193,178	-\$459	-\$5,932	\$539,694	\$28,576	\$2,175,001	\$126,391	\$63,374
18,231,977	16,850,112	28,072	11,468,555	129,489	8,257,376	2,531,999	469,639
13,052,842	-	-	3,916,035	274,419	1,826,634	126,763	308,198
3,578,993	15,371,288	26,750	6,543,262	111,349	4,063,648	2,191,733	38,029
-	-	-	16,229	-	390,295	-	-
37,509	-	-	277,368	743	961,421	5,725	506
510,505	-	829	184,421	-238,573	215,584	7,046	10,674
-	1,446,577	-	-	-	-	-	-
-328,143	-31,788	-1,274	-88,814	4,025	-215,613	151	357
723,985	459	-781	442,426	-14,424	584,181	200,883	112,589
\$917,163	-	-\$6,713	-\$982,120	\$14,152	\$2,759,182	\$327,274	\$175,963
246,164	-	-	164,227	9,681	72,173	5,197	11,773
-	\$423	-	\$141,103	-	\$41,648	-	-
-	-\$104	-	-\$16,230	-	\$4,093	-	-
\$799,117	-\$1,329	-	\$934,522	\$4,141	\$4,161,943	\$3,001	\$4,096
-\$361,149	\$1,329	-	\$309,095	-\$686	\$1,329,900	-\$6,726	-\$4,991
437,968	-	-	1,243,617	3,455	5,491,843	-3,725	-895
-\$192,458	\$3,795	-\$5,932	\$693,316	\$26,728	\$1,911,660	\$124,264	\$59,853
1,166,803	-341	-781	149,561	-13,143	-749,812	206,846	116,679
-	-	-	-	-	-	-	-
\$1,412,313	\$3,773	-\$6,713	\$2,211,367	\$17,040	\$6,699,432	\$327,385	\$175,637
606,659	2,889	-5,932	1,768,941	30,869	6,115,251	127,265	63,949
81,669	425	-	-	595	-	-763	-901
723,985	459	-781	442,426	-14,424	584,181	200,883	112,589
\$917,163	-	-\$6,713	\$982,120	\$14,152	\$2,759,182	\$327,274	\$175,963
19,427,459	\$16,903,460	49,058	14,884,159	153,223	8,978,210	2,743,190	498,394
14,066,142	-	-	5,155,044	331,138	2,113,590	168,752	382,078
4,155,461	16,209,917	49,058	8,204,685	1,164,327	3,947,370	2,476,249	49,244
-	-	-	-	-	415,220	-	-
28,587	-	-	298,133	1,541	1,040,882	840	5,420
1,036,277	-	-	328,234	-1,343,783	327,357	97,349	16,447
-	693,543	-	-	-	-	-	-
\$140,992	-	-	\$898,063	-	\$1,133,791	-	\$45,205
1,058,155	-	-6,713	1,880,183	14,152	3,892,973	327,274	221,168
246,164	-	-	164,227	9,681	72,173	5,197	11,773
-	319	-	124,873	-	45,741	-	-
-	-	-	-	-	-	-	-
\$437,968	-	-	\$1,243,617	\$3,455	\$5,491,843	-\$3,725	-\$895
12,625	-	-	521,864	1,541	371,619	400	4,936
15,962	-	-	319,227	-	1,702,487	440	484
-28,587	-	-	-298,133	-1,541	-1,040,882	-840	-5,420
\$437,968	-	-	\$1,786,575	\$3,455	\$6,525,067	-\$3,725	-\$895
974,345	3,454	-6,713	842,877	13,585	1,161,848	331,110	176,532
140,992	-	-	355,105	-	100,567	-	45,205
-	-	-	-	-	-	-	-
\$1,553,305	\$3,773	-\$6,713	\$3,109,430	\$17,040	\$7,833,223	\$327,385	\$220,842
1,412,313	3,773	-6,713	2,211,367	17,040	6,699,432	327,385	175,637
\$140,992	-	-	\$898,063	-	\$1,133,791	-	\$45,205
\$1,058,155	-	-\$6,713	\$1,880,183	\$14,152	\$3,892,973	\$327,274	\$221,168
22,204,683	\$19,848,713	57,706	19,002,642	200,732	10,421,797	2,935,221	554,067
14,179,156	-	-	5,469,929	333,284	2,150,305	172,174	396,284
4,694,673	19,577,840	57,706	11,007,142	1,202,233	5,469,150	2,770,933	57,125
-	-	-	-	-	506,056	-	-
39,729	-	-	358,814	-	1,100,462	504	564
947,212	-	-	297,607	-1,334,785	300,023	90,867	15,627
-	270,873	-	-	-	-	-	-
\$2,343,913	-	-	\$1,869,150	-	\$895,801	-\$99,257	\$84,467
3,402,068	-	-6,713	3,749,333	14,152	4,788,774	228,017	305,635
246,164	-	-	164,227	9,681	72,173	5,197	11,773
-	\$319	-	\$124,873	-	\$45,741	-	-
-	-	-	-	-	-	-	-
\$437,968	-	-	\$1,786,575	\$3,455	\$6,525,067	-\$3,725	-\$895
\$16,129	-	-	\$1,106,863	-	\$127,984	-	51
23,600	-	-	224,544	-	1,791,078	504	513
-39,729	-	-	-358,814	-	-1,100,462	-504	-564
\$437,968	-	-	\$2,759,168	\$3,455	\$7,343,667	-\$3,725	-\$895
\$1,115,337	\$3,454	-\$6,713	\$1,197,982	\$13,585	\$1,262,415	\$331,110	\$221,737
\$2,343,913	-	-	\$896,557	-	\$77,201	-\$99,257	\$84,467
-	-	-	-	-	-	-	-
\$3,897,218	\$3,773	-\$6,713	\$4,978,580	\$17,040	\$8,729,024	\$228,128	\$305,309
1,553,305	3,773	-6,713	3,109,430	17,040	7,833,223	327,385	220,842
\$2,343,913	-	-	\$1,869,150	-	\$895,801	-\$99,257	\$84,467

DEPARTMENT OF GENERAL SERVICES—Continued

Service Revolving Fund—Continued

ACCUMULATED SURPLUS STATEMENT

	Office of Local Assistance	Long Range Facilities Planning	Management Services Office	Minor Capital Outlay	Office of State Printing
1973-74					
Accumulated Surplus, July 1	-	\$12,194	\$691,360	-	\$3,775,676
Income from operations	\$1,204,102	170,194	5,259,053	\$447,638	19,969,240
Less:					
Personal services	870,181	130,508	3,250,734	-	9,788,220
Operating expenses	165,760	22,497	2,177,076	447,638	1,988,249
Material used	-	-	-	-	6,171,208
Depreciation	1,840	1,337	100,520	-	568,315
Allocation of administrative costs	31,902	4,742	-744,808	-	-
Due to General Fund	-	-	-	-	-
Prior year adjustment	8,846	-36,730	38,890	-	-179,864
Net change to surplus	\$143,265	-\$25,620	\$519,421	-	\$1,273,384
Accumulated Surplus, June 30	\$143,265	-\$13,426	\$1,205,781	-	\$5,049,060
Reserve for deferred salary increase	35,793	5,177	135,943	-	62,746
1973-74 Analysis of Working Capital and Equipment Changes					
Inventories—prior year balance	-	-	-	-	\$7,437,828
Change	-	-	-	-	1,582,876
Net equipment—prior year balance	\$30,772	\$2,356	\$146,897	-	3,175,944
Change	-25,614	-3,305	-147,553	-	651,293
Net Equipment Balance	5,158	-949	-656	-	3,827,237
Cash—net accounts receivable—prior year balance	-\$24,237	\$14,566	\$628,225	-	-\$3,592,069
Change—Continued Operations	171,457	-17,580	679,515	-	-929,830
Vacation reserve—prior year balance	-	-	-	-	-518,924
Change	-	-	-	-	-30,955
Totals, Net Assets	\$152,378	-\$3,963	\$1,307,084	-	\$7,776,163
Less: prior year balance	6,535	16,922	775,122	-	6,502,779
Net change to fund balance	-	-	-	-	-
Donated surplus—property	2,578	4,735	17,541	-	-
Accumulated surplus	143,265	-\$25,620	514,421	-	1,273,384
1974-75					
Accumulated Surplus, July 1	\$143,265	-\$13,426	\$1,205,781	-	\$5,049,060
Income from operations	1,239,441	212,024	5,983,408	\$114,000	22,387,424
Less:					
Personal services	1,014,056	177,734	4,149,540	-	10,033,965
Operating expenses	243,847	31,492	2,473,035	114,000	3,224,671
Material purchases	-	-	-	-	7,482,824
Depreciation	1,193	1,413	27,492	-	579,896
Allocation of administrative costs	51,644	8,652	-1,065,204	-	-
Due to General Fund	-	-	-	-	-
Net Change to Surplus	-\$71,299	-\$7,267	\$398,545	-	\$1,066,068
Accumulated Surplus, June 30	71,966	-20,693	1,604,326	-	6,115,128
Reserve for deferred salary increase	35,793	5,177	135,943	-	62,746
1974-75 Analysis of Working Capital and Equipment Changes					
Inventories—prior year balance	-	-	-	-	\$9,020,704
Change	-	-	-	-	-
Net equipment—prior year balance	\$5,158	-\$949	-\$656	-	\$3,827,237
Change—additions	-	776	28,589	-	-
Change—replacement	1,193	637	83,210	-	639,084
Change—accumulated depreciation	-1,193	-1,413	-27,492	-	-579,896
Net Equipment Balance	\$5,158	-\$949	\$83,651	-	\$3,886,425
Cash—net accounts receivable—prior year balance	\$147,220	-\$3,014	\$1,307,740	-	-\$4,521,900
Change—continuing operations	-\$71,299	-\$7,267	\$314,238	-	\$1,006,880
Vacation reserve—prior year balance	-	-	-	-	-549,879
Totals, Net Assets	\$81,079	-\$11,230	\$1,705,629	-	\$8,842,230
Less: prior year balance	152,378	-3,963	1,307,084	-	7,776,162
Net Change to Surplus	-\$71,299	-\$7,267	\$398,545	-	\$1,066,068
1975-76					
Accumulated Surplus, July 1	\$71,966	-\$20,693	\$1,604,326	-	\$6,115,128
Income from operations	1,255,515	240,164	6,160,847	\$249,145	26,222,674
Less:					
Personal services	833,733	183,212	4,098,903	-	10,535,876
Operating expenses	257,425	37,121	2,979,727	249,145	3,771,297
Material purchases	-	-	-	-	10,026,906
Depreciation	-	-	11,938	-	639,896
Allocation of administrative costs	42,408	8,616	-929,721	-	-
Due to General Fund	-	-	-	-	-
Net Change to Surplus	\$121,949	\$11,215	-	-	\$1,248,699
Accumulated Surplus, June 30	193,915	-9,478	1,604,326	-	7,363,827
Reserve for deferred salary increase	35,793	5,177	135,943	-	62,746
1975-76 Analysis of Working Capital and Equipment Changes					
Inventories—prior year balance	-	-	-	-	^a \$9,020,704
Change	-	-	-	-	-
Net equipment—prior year balance	\$5,158	-\$949	\$83,651	-	\$3,886,425
Change—additional	-	-	11,190	-	-
Change—replacement	-	-	4,272	-	749,006
Change—accumulated depreciation	-	-	-11,938	-	-639,896
Net Equipment Balance	\$5,158	-\$949	\$87,175	-	\$3,995,535
Cash—net accounts receivable—prior year balance	75,921	-10,281	1,621,978	-	-3,515,020
Change—continuing operations	\$121,949	\$11,215	-\$3,524	-	\$1,139,589
Change—programs (less equipment)	-	-	-	-	-
Vacation reserve—prior year balance	-	-	-	-	-549,879
Totals, Net Assets	\$203,028	-\$15	\$1,705,629	-	\$10,090,929
Less: prior year balance	81,079	-11,230	1,705,629	-	8,842,230
Net Change to Surplus	\$121,949	\$11,215	-	-	\$1,248,699

^a Includes Work in Process—\$5,998,675.

DEPARTMENT OF GENERAL SERVICES—Continued

Service Revolving Fund—Continued

ACCUMULATED SURPLUS STATEMENT

Office Services Division	Office of Procurement	Program Development	Real Estate Services	Small Business Procurements and Contracts	Space Management	State Police	Structural Safety
\$877,156	—\$49,240	\$69	\$23,511	—	\$30,850	\$569,572	\$30
3,720,363	13,604,141	31,274	1,479,244	\$29,306	1,336,182	5,198,212	2,327,283
1,691,734	2,074,844	61,167	862,196	16,886	897,006	3,946,265	1,518,914
1,738,392	1,403,377	29,228	300,043	8,308	372,033	575,926	667,179
—15,402	8,697,762	—	—	—	—	—	—
46,063	27,590	—	5,324	1,960	14,888	132,436	8,888
89,973	122,130	—66,545	35,962	842	39,573	141,600	66,494
—	—	—	—	—	—	—	—
5,024	39,574	—2,049	1,596	—	25,781	132,967	—2,013
174,627	1,318,012	5,375	277,315	1,310	38,463	534,952	63,795
1,051,783	1,268,772	5,444	300,826	1,310	69,313	1,104,524	63,825
67,455	78,348	2,063	35,081	1,460	34,873	145,607	27,574
\$71,266	\$3,336,178	—	—	—	—	—	—
\$77,636	\$1,683,024	—	—	—	—	—	—
343,424	232,009	1,559	14,918	—	7,905	157,843	—
\$69,311	—\$34,653	—\$1,295	—\$17,808	—\$1,960	—\$2,013	\$16,645	—\$22,735
412,735	197,356	264	—2,890	—1,960	5,892	174,488	—22,735
947,862	—2,978,466	—1,490	11,421	—	22,945	534,877	30
\$29,175	—\$293,963	\$6,151	\$282,225	\$3,270	\$38,706	\$519,490	\$65,322
—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—
\$1,538,674	\$1,944,129	\$4,925	\$290,756	\$1,310	\$67,543	\$1,228,855	\$42,617
1,362,552	589,721	69	26,339	—	30,850	692,720	30
\$1,495	\$36,396	—\$519	—\$12,898	—	—\$1,770	\$1,183	—\$21,208
174,627	1,318,012	5,375	277,315	1,310	38,463	534,952	63,795
\$1,051,783	\$1,268,772	\$5,444	\$300,826	\$1,310	\$69,313	\$1,104,524	\$63,825
4,735,884	19,639,408	31,794	1,581,657	146,442	1,788,238	6,074,090	3,541,600
2,153,401	2,524,335	83,092	1,094,563	81,636	1,093,613	4,407,466	2,668,291
2,192,735	2,031,331	49,113	460,092	55,774	389,683	649,117	640,603
39,166	13,987,956	—	—	—	—	—	—
54,705	13,633	—	1,264	500	9,044	51,610	14,113
177,449	573,931	—100,411	60,720	8,532	63,946	211,043	144,769
—	—	—	—	—	—	—	—
\$118,428	\$508,222	—	—\$34,982	—	\$231,952	\$754,854	\$373,824
\$1,170,211	\$1,776,994	\$5,444	\$265,844	\$1,310	\$301,265	\$1,859,378	\$437,649
67,455	78,348	2,063	35,081	1,460	34,873	145,607	27,574
\$148,902	\$5,019,202	—	—	—	—	—	—
412,735	197,356	—	—	—	—	—	—
39,032	121,888	\$264	—\$2,890	—\$1,960	\$5,892	\$174,488	—\$22,735
37,881	53,813	—	848	500	3,688	420,159	14,113
—54,705	—13,633	—	416	—	5,356	67,158	—
—	—	—	—1,264	—500	—9,044	—51,610	—14,113
\$434,943	\$359,424	\$264	—\$2,890	—\$1,960	\$5,892	610,195	—\$22,735
\$977,037	—\$3,272,429	\$4,661	\$293,647	\$3,270	\$61,651	\$1,054,367	\$65,352
96,220	346,154	—	—34,982	—	231,952	319,147	373,824
—	—	—	—	—	—	—	—
\$1,657,102	\$2,452,351	\$4,925	\$255,775	\$1,310	\$299,495	\$1,983,709	\$416,441
1,538,674	1,944,129	4,925	290,757	1,310	67,543	1,228,855	42,617
\$118,428	\$508,222	—	—\$34,982	—	\$231,952	\$754,854	\$373,824
\$1,170,211	\$1,776,994	\$5,444	\$265,844	\$1,310	\$301,265	\$1,859,378	\$437,649
5,557,552	21,192,686	24,938	1,720,844	149,307	1,936,995	5,718,755	4,533,088
2,255,842	2,565,056	83,810	1,109,078	85,115	1,123,264	4,438,027	2,727,800
2,441,115	2,156,170	57,891	455,071	56,039	450,711	466,798	719,459
47,414	15,876,149	—	—	—	—	—	—
80,420	2,492	—	441	—	1,451	49,495	1,558
167,992	526,151	—116,763	55,897	8,153	59,441	197,835	148,007
—	—	—	—	—	—	—	—
\$564,769	\$66,668	—	\$100,357	—	\$302,128	\$566,600	\$936,264
1,734,980	1,843,662	5,444	366,201	1,310	603,393	2,425,978	1,373,913
67,455	78,348	2,063	35,081	1,460	34,873	145,607	27,574
\$148,902	\$5,019,202	—	—	—	—	—	—
—	—	—	—	—	—	—	—
\$434,943	\$359,424	\$264	—\$2,890	—\$1,960	\$5,892	\$610,195	—\$22,735
353	600	—	—	—	—	—	—
71,961	62,950	—	441	—	1,451	1,462	1,558
—80,420	—2,492	—	—441	—	—1,451	—49,495	—1,558
\$426,837	\$420,482	\$264	—\$2,890	—\$1,960	\$5,892	\$562,162	—\$22,735
\$1,073,257	—\$2,926,275	\$4,661	\$258,665	\$3,270	\$293,603	\$1,373,514	\$439,176
\$572,875	\$5,610	—	\$100,357	—	\$302,128	\$614,633	\$936,264
—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—
\$2,221,871	\$2,519,019	\$4,925	\$356,132	\$1,310	\$601,623	\$2,550,309	\$1,352,705
1,657,102	2,452,351	4,925	255,775	1,310	299,495	1,983,709	416,441
\$564,769	\$66,668	—	\$100,357	—	\$302,128	\$566,600	\$936,264

DEPARTMENT OF GENERAL SERVICES—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1973-74	Estimated 1974-75	Proposed 1975-76
MAJOR PROJECTS¹				
Sacramento:				
Agriculture Building—upgrade air conditioning		\$347,595 ^c	\$905 ^c	-
Agriculture Building and Annex—fire and life safety ²		-	298,500 ^c	-
Library and Courts Building—air conditioning		59,619 ^c	-	-
Library and Courts Building—fire and life safety		-	345,000 ^c	-
Library and Courts Building—elevators		-	-	\$150,000 ^c
O.B. #1 and Library and Courts Bldg.—replacement windows		-	-	332,500 ^c
Resources Building—recaulk exterior		-	84,000 ^c	-
Consumer Affairs Building—air conditioning (<i>Consumer Affairs</i> <i>Fund</i>)		665,700 ^c	-	-
Consumer Affairs Building—elevators (<i>Consumer Affairs Fund</i>) ..		-	-	241,000 ^c
Governor's Residence: (<i>General Fund</i>)		1,158,000 ^c	190,000 ^c	-
(<i>Bagley Conservation Fund</i>)		90,388 ^c	-	-
Central Heating and Cooling—second well		21 ^L	218,979 ^L	-
Central Heating and Cooling—variable capacity chiller		-	558,000 ^c	-
Central Heating and Cooling—additional boiler		-	540,000 ^c	-
Central Heating and Cooling—condensing water evaluation		-	50,000 ^c	-
Capitol Area Plan land purchase		-	-	50,000 ^L
Los Angeles:				
New state building		-	1,500,000 ^w	-
San Francisco:				
Purchase of SCIF building		-	4,875,000 ^c	-
San Jose:				
State building		-	100,000 ^w	-
Statewide:				
Fire and life safety alterations		48,379 ^c	-	-
Alterations to state buildings		-	150,000 ^c	-
Cal Expo—monorail purchase		221,000 ^E	-	-
Old Pacific Ocean Park, Los Angeles, demolition		-	150,000 ^L	-
Corte Madera Marsh, Marin County, acquisition		-	110,000 ^L	-
Totals, Major Projects		\$2,590,702	\$9,170,384	\$773,500
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Budget Act appropriation		\$1,308,000	\$1,680,500	\$532,000
Budget Act appropriation		912,500	6,475,000	-
Budget Act appropriation		-	110,000	-
Budget Act appropriation		-	150,000	-
Transfers from Government Code Section 16409		107,998	40,000	-
Prior Year Balances Available:				
Chapter 867, Statutes of 1972		221,000	-	-
Budget Act of 1973, Item 339		-	150,000	-
Budget Act of 1973, Item 338		-	564,884	-
Totals Available		\$2,549,498	\$9,170,384	\$532,500
Balance available in subsequent year		-714,884	-	-
TOTALS, EXPENDITURES		\$1,834,614	\$9,170,384	\$532,500
Bagley Conservation Fund				
APPROPRIATIONS				
Prior Year Balance Available:				
Budget Act of 1972, Item 300.3		\$90,388	-	-
TOTALS, EXPENDITURES		\$90,388	-	-
Consumer Affairs Fund⁴				
APPROPRIATIONS				
Budget Act appropriation (expenditures)		\$665,700	-	\$241,000
TOTALS, EXPENDITURES, ALL FUNDS		\$2,590,702	\$9,170,384	\$773,500

⁴ Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

¹ General Fund unless otherwise indicated.

² An additional \$187,500 to be provided by Department of Agriculture Fund toward the total project cost of \$486,000.

DEPARTMENT OF GENERAL SERVICES—Continued

CHANGES IN AUTHORIZED POSITIONS		MAN-YEARS			1973-74	1974-75	1975-76
		73-74	74-75	75-76			
Totals, Authorized Positions-----		3,867	4,084.8	4,084.8	\$44,597,052	\$50,420,187	\$51,586,820
Workload and Administrative Adjustments:							
Positions Established:							
Office of Administrative Hearings:					SALARY RANGE		
Hearing off I-----	-		3	-	(2,191-2,663)	86,928	-
Staff counsel I-----	-		13	-	(1,717-2,087)	295,308	-
Hearing reporter-----	-		2	-	(1,218-1,482)	32,256	-
Legal counsel-----	-		12	-	1,218-1,344	184,176	-
Sr legal typist-----	-		1	-	(730-888)	9,660	-
Sr steno-----	-		1	-	(700-849)	9,264	-
Legal typist-----	-		1	-	(635-772)	8,400	-
Steno-----	-		4	-	(548-666)	28,992	-
Clk-typist I-----	-		2	-	(509-619)	13,464	-
Temporary help—overtime-----	-		0.5	-	-	3,456	-
Management Services Office:							
Assoc DP systems analyst-----	-		2	-	(1,311-1,595)	31,332	-
Asst DP systems analyst-----	-		4	-	(1,079-1,311)	62,676	-
Clk-typist II-----	-		1	-	(562-791)	8,308	-
Steno-----	-		1	-	(548-772)	8,844	-
Temporary help—overtime-----	-		1.2	-	-	8,300	-
California State Police:							
Zone I—Sacramento:							
Capt-----	-		1	-	(1,218-1,482)	16,273	-
Adm asst II-----	-		1	-	(1,311-1,595)	17,508	-
Steno-----	-		1	-	(548-772)	8,083	-
Temporary help—overtime-----	-		1.2	-	-	30,781	-
Zone II—San Francisco:							
Security off-----	-		0.5	-	(787-955)	5,456	-
Reduction in Authorized Positions:							
Office of Administrative Hearings:							
Temporary help—overtime-----	-		-0.5	-0.5	-	-3,810	-3,867
Office of Local Assistance:							
Area supvr-----	-		-	-1	(1,377-1,674)	-	-16,524
Assoc research analyst-----	-		-	-1	(1,311-1,674)	-	-15,732
Fld rep II-----	-		-	-5	(1,249-1,519)	-	-74,940
Fld rep I-----	-		-	-1.5	(1,133-1,377)	-	-20,394
Governmental auditor II-----	-		-	-1	(1,079-1,311)	-	-12,948
Acctg techn-----	-		-	-1	(683-830)	-	-8,196
Sr account clk-----	-		-	-1.6	(683-830)	-	-14,753
Sr clk-typist-----	-		-	-1	(683-830)	-	-8,196
Clk I/II-----	-		-	-1	(562-683)	-	-6,744
Buildings and Grounds:							
Painter I-----	-		-0.5	-1	(1,054-1,162)	-6,384	-12,768
Stationary engr I-----	-		-0.5	-1	(1,027-1,133)	-6,216	-12,432
Building maint worker-----	-		-	-1	(888-978)	-	-10,764
Clk-typist II-----	-		-0.5	-1	(562-791)	-	-7,104
Janitor-----	-		-6.8	-13.7	-	-46,996	-93,932
Temporary help—overtime-----	-		-0.2	-0.5	-	-2,500	-5,000
Positions Reclassified:							
Management Services Office:							
Temporary help to operations research specialist II-----	-		(1)	(1)	(1,635-1,987)	(23,844)	(23,844)
Temporary help to staff mgt analyst-----	-		(1)	(1)	(1,445-1,758)	(18,228)	(19,140)
Temporary help to assoc admin an- alyst-----	-		(1)	(1)	(1,254-1,525)	(15,048)	(15,804)
Temporary help to staff serv analyst-----	-		(2)	(2)	(810-1,311)	(20,440)	(20,376)
Temporary help to acct clk II-----	-		(4)	(4)	(562-683)	(26,976)	(28,272)
Positions Transferred:							
Buildings and Grounds:							
Temporary help—overtime-----	-		-0.7	-0.7	-	-6,078	-6,139
Program Development:							
Temporary help—overtime-----	-		0.2	0.2	-	2,000	2,000
Office of Administrative Hearings:							
Temporary help—overtime-----	-		0.5	0.5	-	4,078	4,139
Totals, Workload and Administrative Adjustments-----	-		44.4	-32.8	-	\$803,559	-\$324,294
Proposed New Positions:							
Communications Division:							
Asst telecommunications engr-----	-		-	4	(1,133-1,377)	-	54,384
Sr telecommunications engr-----	-		-	3	(1,595-1,939)	-	57,420
Telecommunications techn-----	-		-	4	(1,106-1,218)	-	53,088
Temporary help—overtime-----	-		-	2	-	-	25,848
Legal Office:							
Legal counsel-----	-		1	1	(1,218-1,344)	15,360	16,128
Steno II-----	-		1	1	(605-734)	7,620	7,992
Office Services Division:							
Typewriter repairer II-----	-		1	1	(911-1,002)	5,466	11,478
Typewriter repairer I-----	-		-	1	(866-955)	-	10,392
Duplicating mach opr I-----	-		4	8	(562-683)	29,880	61,254
Clk II-----	-		-	1	(562-683)	-	6,744
Temporary help—overtime-----	-		12	12	-	111,954	114,655

DEPARTMENT OF GENERAL SERVICES—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Office of Administrative Hearings:						
Legal steno -----	-	1	1	(635-772)	7,620	7,734
Procurement—Central Stores:						
Temporary help—overtime -----	-	4	4	-	40,560	41,168
Procurement—Publications:						
Temporary help—overtime -----	-	3	3	-	24,996	25,371
Procurement—Purchasing:						
Temporary help—overtime -----	-	2.5	2.5	-	43,620	44,274
State Printing:						
Clk II -----	-	3	3	(562-683)	20,232	21,244
Fleet Administration:						
Clk-typist II -----	-	1	2	(562-791)	6,660	13,520
State Board of Control:						
Staff serv analyst -----	-	1	1	(810-1,311)	15,575	17,074
Office of Architecture and Construction:						
Supvng structural engr -----	-	2	2	(1,939-2,356)	51,288	53,852
Sr structural engr -----	-	4	4	(1,674-2,035)	80,352	84,370
Clk typist II -----	-	6	6	(562-791)	42,408	44,528
Temporary help—overtime -----	-	12.4	12.4	-	220,332	227,152
California State Police:						
Zone I—Sacramento:						
Police off -----	-	1	1	(911-1,311)	12,024	12,625
Security off -----	-	4	4	(787-955)	41,568	43,646
Zone III—Los Angeles:						
Police off -----	-	3	3	(911-1,311)	36,072	37,876
Zone II—San Francisco:						
Police off -----	-	1	1	(911-1,311)	12,024	12,625
Security off -----	-	1	1	(787-955)	10,392	10,912
Insurance Office:						
Asst insurance off -----	-	1	1	(1,311-1,595)	15,732	16,519
Space Management Division:						
Assoc facilities analyst -----	-	4	4	(1,311-1,595)	62,928	66,096
Assoc facilities planner -----	-	2	2	(1,311-1,595)	31,464	33,048
Clk typist II -----	-	2	2	(562-791)	14,592	15,315
Temporary help—overtime -----	-	0.5	0.5	-	4,991	5,241
Administrative Services Division:						
Assoc admin analyst -----	-	1	1	(1,311-1,595)	19,140	19,140
Staff serv analyst -----	-	2	2	(810-1,311)	21,312	25,896
Totals, Proposed New Positions ---	-	81.4	101.4	-	\$1,006,162	\$1,298,609
Totals, Adjustments -----	-	125.8	68.6	-	\$1,809,721	\$974,315
TOTALS, SALARIES AND WAGES	3,867	4,210.6	4,153.4	\$44,597,052	\$52,229,908	\$52,561,135

GOVERNOR'S PORTRAIT

These funds were appropriated for the painting of the Governor's portrait. The portrait will be displayed in the State Capitol Building as are the portraits of all Governors of California.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATION	1973-74	1974-75	1975-76
Budget Act appropriation (expenditures) -----	-	\$7,500	-

DEPARTMENT OF INDUSTRIAL RELATIONS

The objective of the department is to foster, promote, and develop the welfare of the wage earners of California, improve their working conditions, and advance their opportunities for profitable employment. The department is continually working toward the realization of this objective by enforcing the compulsory Workmen's Compensation Insurance Law and adjudicating workmen's compensation insurance claims, by preventing

industrial injuries and deaths; by promulgating and enforcing labor standards for women and minors; by enforcing all labor laws; by promoting apprenticeship and other on-the-job training; by preventing discrimination in employment and housing; by assisting in negotiations with parties in dispute when a work stoppage is threatened; and by analyzing and disseminating statistics which measure the conditions of labor in the state.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Regulation of workmen's compensation self-insurance plans	\$255,198	\$290,219	\$286,058
II. Conciliation of employer-employee disputes	472,733	501,374	579,978
III. Preventing, settling, adjudicating and administering disputes under workmen's compensation laws	11,592,769	13,054,178	14,127,632
IV. The prevention of industrial injuries and deaths to California workers	11,280,452	15,557,074	16,308,886
V. Promulgation and enforcement of minimum wages and standards for hours and working conditions	1,713,285	1,691,864	1,988,959
VI. Enforcement of laws relating to wage payments, conditions of employment, licensing and adjudication	3,728,557	4,002,061	4,267,757
VII. Promotion, development and administration of apprenticeship and other on-the-job training	2,580,387	2,907,504	2,891,717
VIII. Labor force research and data dissemination	814,081	1,013,067	1,094,564
IX. The prevention and elimination of discrimination in employment and housing	1,445,137	1,581,684	1,669,504
X. Legislative mandates	2,787,522	11,978,441	11,282,062
XI. Administrative Supporting Costs:			
Distributed to programs	(1,694,853)	(1,795,290)	(2,063,727)
Distributed to other state departments	26,862	47,500	47,500
Undistributed administrative costs	23,666	123,970	52,364
TOTALS, PROGRAMS	\$36,720,649	\$52,748,936	\$54,596,981
Reimbursements	-346,024	-531,420	-400,818
NET TOTALS, PROGRAMS	\$36,374,625	\$52,217,516	\$54,196,163
General Fund	31,140,045	44,661,126	46,407,359
Federal funds ^a	5,234,580	7,556,390	7,788,804
Personnel man-years	1,634.2	1,835.4	1,884.6

SIGNIFICANT PROGRAM CHANGES

Program	Description	Man-years	Dollars
III.a	ADJUDICATION OF WORKMEN'S COMPENSATION DISPUTES—INCREASED CASELOAD	35	\$625,115
III.d	ESTABLISH REHABILITATION UNIT PURSUANT TO CHAPTER 1435/1974	12	\$202,000
IV.f	OCCUPATIONAL SAFETY AND HEALTH APPEALS BOARD—WORKLOAD ADJUSTMENT	-15	-\$194,476
V.b	ENFORCEMENT OF MINIMUM WAGES AND STANDARDS FOR HOURS AND WORKING CONDITIONS—INCREASED WORKLOAD	10.7	\$188,921
VI.a	ENFORCE PAYMENT OF PREVAILING WAGE RATE TO PUBLIC WORKS MAINTENANCE WORKERS PURSUANT TO CHAPTER 1202/1974	3	\$41,600

I. REGULATION OF WORKMEN'S COMPENSATION SELF-INSURANCE PLANS

Program Objectives and Description

An employer may meet the statutory requirement of providing workmen's compensation benefits for his employees by obtaining a certificate of consent to self-insure. A certificate is issued after the employer has proved to the satisfaction of the Director of Industrial Relations his ability to self-insure and pay all benefits. A security deposit is required and the amount of the deposit is revised periodically. The benefit delivery

systems of self-insurers are audited on a three-year cycle to make certain all benefits are paid promptly and in full. A part of this three-year audit is a reevaluation of the self-insurer's financial strength. Program advice and education are provided to self-insurance plan administrators.

Authority

Labor Code, Sections 129 and 3700-3705.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs (reimbursements)	12.7	13.6	13.6	\$255,198	\$290,219	\$286,058
Program Elements						
a. The review and analysis of insurance plans	8.6	8.3	8.3	176,953	177,118	174,581
b. The determination of ability to self-insure and the maintenance of security deposits	4.1	5.3	5.3	78,245	113,101	111,477

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF INDUSTRIAL RELATIONS--Continued

a. The Review and Analysis of Self-Insurance Plans

The Labor Code requires that all self-insured employers be audited within a three-year cycle. The present goal is 85 percent of indemnity cases and 99 percent of medical-only cases be paid without benefit error per adjusting location. During the 1973-74 fiscal year, out of 201 locations audited, 44 locations failed to meet the indemnity goal and 29 failed to meet the medical-only goal.

Each year there is an increasing number of agencies competing for the business of adjusting claims as well as a large turnover in the approximately 400 persons administering self-insurance. Each change requires a determination by written test as to competency of the administrator. Instruction in workmen's compensation laws and procedures is given to these individuals to raise the standard of quality of self-insurance plans.

	1973-74	1974-75	1975-76
Output			
Instruction sessions -----	42	50	50
Persons instructed -----	285	300	325
Consultations -----	1,325	1,400	1,500
Locations audited -----	201	205	210
Cases reviewed -----	19,795	20,200	20,700
Indemnity -----	7,709	7,870	8,070
Medical-only -----	12,086	12,330	12,630
Benefit Payment Goal:			
Indemnity -----	85%	85%	85%
Medical-only -----	1%	1%	1%
Locations Audited Meeting Goal:			
Indemnity -----	156	160	165
Medical-only -----	171	175	178
Input	73-74	74-75	75-76
Expenditures -----	8.6	8.3	8.3
	1973-74	1974-75	1975-76
	\$176,953	\$177,118	\$174,581

b. The Determination of Ability to Self-Insure and the Maintenance of Security Deposits

When an employer applies for permission to self-insure, special emphasis is placed on the solvency of the employer and his ability to fulfill his obligations under the Workmen's Compensation Law. If the application is approved, the applicant is

required to post a deposit which can be called in the event of insolvency. Revisions of deposits are, for the most part, based on the annual reports which the self-insurers are required to submit.

	1973-74	1974-75	1975-76
Output			
Number of self-insurers as of December 31 -----	655	750	850
Number of financial failures -----	-	-	-
Certificates issued -----	76	100	100
Applications denied -----	13	20	20
Applications pending -----	39	10	10
Certificates revoked -----	15	20	20
Annual reports -----	619	720	820
Security deposits (beginning of fiscal year) -----	90,190,600	90,121,600	100,121,600
Additions -----	11,190,000	20,000,000	25,000,000
Reductions -----	11,259,000	10,000,000	12,000,000
Security deposits (end of fiscal year) -----	90,121,600	100,121,600	113,121,600
Financial reevaluations -----	61	136	140
Name-change orders -----	16	20	25
Input	73-74	74-75	75-76
Expenditures -----	4.1	5.3	5.3
	1973-74	1974-75	1975-76
	\$78,245	\$113,101	\$111,477

II. CONCILIATION OF EMPLOYER-EMPLOYEE DISPUTES

Program Objectives and Description

The objectives of the program are to help protect the economy of the state by preventing or minimizing work stoppages, business interruptions, or the interruption of public services. It is the objective of the conciliation service to accomplish this on a voluntary basis by making skilled professionals available to disputing parties with the objective of achieving settlements

that are within the means of those concerned and that prevent an adverse effect on our economy.

Authority

California Labor Code, Section 65; Public Utilities Code, Transit District Acts; the Meyers-Milius-Brown Act, the Winton Act and local legislation.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program Requirements						
Continuing program costs -----	17.9	19.5	18.3	\$472,733	\$508,706	\$512,691
Workload adjustments -----	-	-1	3	-	-7,332	67,287
Totals, Conciliation of Employer-Employee Disputes (General Fund)	17.9	18.5	21.3	\$472,733	\$501,374	\$579,978
Program Elements						
a. Conciliation of employer-employee disputes in the private sector -----	10.3	10.4	12.2	253,247	281,503	332,211
b. Conciliation of employer-employee disputes in the public sector -----	6.5	7	8	175,509	190,963	217,840
c. Conciliation of employer-employee disputes under transit authority acts -----	1.1	1.1	1.1	43,977	28,908	29,927

a. Conciliation of Employer-Employee Disputes in the Private Sector

and advisory conciliation to facilitate negotiations without state involvement. One conciliator and one stenographer II have been added to handle increased workload.

1975-76

908	1,150	1,450
602	750	850
100	150	250
206	250	350

1975-76

1973-74	1974-75	1975-76
\$253,247	\$281,503	\$332,211

determination, and preventive and advisory conciliation. Proposed in this budget is one additional conciliator position to handle increased workload.

1975-76

440	765	915
218	360	410
61	150	200
161	255	305

1975-76

\$175,509	\$190,963	\$217,840
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sensation determination, and "labor board" functions required under the various statutes, as well as preventive and advisory conciliation.

1975-76

55	85	135
24	35	55
5	20	25
26	30	55

1975-76

\$43,977	\$28,908	\$29,927
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Establishment of minimum fees for physicians avoids other disputes. Rehabilitation plans for industrially injured employees are coordinated and enforced.

State Constitution, Article XX, Section 21 and Labor Code, Divisions 4 and 5.

1975-76

\$11,592,769	\$13,061.913	\$13,300.517
—	-7,735	827,115

\$11,592,769	\$13,054,178	\$14,127,632
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11,488,096	12,898,771	13,768,677
104,673	110,994	112,111
-	44,413	44,844
-	-	202,000

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

a. Preventing, Settling and Adjudicating Disputes Under Workers' Compensation Laws

Whenever appropriate, pretrial and conference calendars are used in place of formal hearings to speed the issuance of decisions. Disputes remaining for formal consideration are adjudicated by a staff of referee teams assisted by medical examiners and permanent disability specialists throughout 23 offices.

Thirty-five additional positions are proposed in the budget year consisting of eight referees, eight hearing reporters, eight senior legal stenographers, eight clerk typists, one consultant and medical examiner, one permanent disability specialist I, and one stenographer B for increased caseload.

Output				1973-74	1974-75	1975-76
New filings				79,881	85,712	91,969
Declarations of readiness to proceed				84,433	90,597	97,211
Dispositions				121,537	123,760	131,495
Input				1973-74	1974-75	1975-76
Expenditures	73-74	74-75	75-76			
	568.2	584.1	617.8	\$11,488,096	\$12,898,771	\$13,768,677

b. Monitoring Promptness and Adequacy of Benefit Notices and Payments

The program promotes prompt payment or notice to injured workers regarding the status of their cases and, when they are in doubt, directs them to sources of information. Copies of notices involving benefit payments and of letters concerning

nonpayment or reasonable delay are monitored. Competition between employers and insurance carriers is stimulated by publishing comparative performance rankings.

Output				1973-74	1974-75	1975-76
Benefit notice forms and letters processed	-----			285,617	336,040	353,400
Clarification requests	-----			38,896	26,211	27,565
Input				1973-74	1974-75	1975-76
Expenditures	-----	73-74	74-75	75-76		
		3.9	5	5	\$104,673	\$110,994
						\$112,111

c. Collection of Nondependency Death Benefits

Under this program the division collects the industrial death benefit from the employer or insurance carrier where the deceased employee left no surviving dependents. Emphasis is placed upon encouraging voluntary payment by the employer or carrier when the death is clearly industrial and reasonable search discloses no surviving dependents. Where questions of

industrial causation or dependency exist, proceedings may be initiated by the division before the Workers' Compensation Appeals Board to obtain a decision on the division's possible entitlement to the benefit. Labor Code Section 4706.5(c) provides that revenue received is for support of the Subsequent Injuries Fund.

Output				1973-74	1974-75	1975-76
Notices of employee death received	-----			-	891	1,069
Actual payments received	-----			-	42	51
Amount of death benefits received	-----			-	\$1,092,000	\$1,326,000
Input				1973-74	1974-75	1975-76
Expenditures	-----	73-74	74-75	75-76		
		-	2	2	\$44,413	\$44,844

d. Supervising the Rehabilitation of Disabled Workers

Chapter 1435, Statutes of 1974, (AB 760) was enacted to ensure the rehabilitation of disabled workers to partial or total self-supporting status. The Division of Industrial Accidents is required to establish a rehabilitation unit to coordinate this program. Public hearings are currently being conducted to de-

termine procedures to be followed to establish and administer this unit. Twelve positions comprised of eight rehabilitation consultants and four stenographers are proposed for the budget year.

Output				1973-74	1974-75	1975-76
Identification forms processed	-----			-	-	25,000
Rehabilitation plan decisions	-----			-	-	7,000
Enforcement orders on rehabilitation plans	-----			-	-	2,500
Input				1973-74	1974-75	1975-76
Expenditures	-----	73-74	74-75	75-76		
		-	-	12	-	\$202,000

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

IV. THE PREVENTION OF INDUSTRIAL INJURIES AND DEATHS TO CALIFORNIA WORKERS

Program Objectives and Description

To insure safe and healthful working conditions for all California working men and women, the Division of Industrial Safety enforces effective safety and health standards, investigates the causes of occupational deaths and injuries and assists in encouraging employers to maintain safe and healthful work-

ing conditions by providing research, information, education and training in the field of occupational safety and health.

Authority

Labor Code; Division 1, Chapter 6 and 6.5, and Division 5, Parts 1 through 8.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	399.5	562	560.6	\$11,280,452	\$15,566,482	\$16,386,156
Workload adjustments -----	-	-1	-9	-	-9,408	-77,270
Totals, the Prevention of Industrial Injuries and Deaths to California Workers	399.5	561	551.6	\$11,280,452	\$15,557,074	\$16,308,886
<i>General Fund</i> -----				7,022,101	9,092,841	9,637,889
<i>Federal funds</i> ^a -----				4,210,351	6,416,233	6,622,997
<i>Reimbursements</i> -----				48,000	48,000	48,000
Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Implementation of California OSHA plan -----	240.1	349.6	348.8	7,865,677	11,283,157	11,544,885
b. Safety for employees in mining and tunneling -----	13.4	13.6	13.6	288,609	289,957	323,171
c. Safety for employees while using or repairing elevators, escalators, or aerial tramways -----	47.9	49	50	941,707	944,704	1,128,147
d. Safety of employees from radiation -----	8.8	7.6	7.6	161,092	162,035	180,602
e. Safety for employees from pressure vessel failure or malfunction -----	81.9	83	87.9	1,708,609	1,709,601	2,013,738
f. Occupational Safety and Health Appeals Board -----	5.5	50.4	35.9	233,837	954,833	871,555
g. Occupational Safety and Health Standards Board -----	1.9	7.8	7.8	80,921	212,787	246,788

a. Implementation of California Occupational Safety and Health Plan

This element involves conducting safety compliance inspections under the California Occupational Safety and Health Act for the purpose of bringing about corrections of unsafe practices in places of employment.

This element also includes the investigation of complaints and accidents; extensive interdisciplinary cross-training of professional personnel and the development of proposed safety standards.

A consultation unit, composed of specialists in various engineering disciplines, reports to each assistant chief for the purpose of aiding management and labor to comply with the standards required by the California Occupational Safety and Health Act.

	1973-74	1974-75	1975-76
Output			
Catastrophes/fatalities investigated -----	619	600	600
Scheduled inspections -----	7,883	12,000	15,000
Followup inspections -----	888	1,000	1,500
Complaints investigated and inspections -----	2,488	2,500	2,500
Violations cited -----	55,629	60,000	60,000
Consultations/talks -----	742	1,200	1,200
Input	73-74	74-75	75-76
Expenditures -----	240.1	349.6	348.8
	\$7,865,677	\$11,283,157	\$11,544,885

b. Safety of Employees in Mining and Tunneling

This element primarily involves the conducting of compliance inspections and reinspections for the purpose of correcting unsafe conditions and work methods in the mining and tunnel construction industries. The mine accident prevention work of this unit is covered by a state plan agreement with the U.S. Department of Interior. The tunnel safety and health requirements are covered by CAL/OSHA.

Prejob conferences, answering complaints and requests, investigation of accidents, licensing of blasters, certification of safety representatives and gas testers, classification of underground operations, environmental surveys and the development of proposed safety orders are also accomplished by this unit. This element also includes ongoing training in engineering and accident prevention for the mine and tunnel safety engineers.

	1973-74	1974-75	1975-76
Output			
Original inspections -----	1,140	1,200	1,200
Reinspections -----	617	700	700
Violations cited -----	7,016	8,000	8,000
Input	73-74	74-75	75-76
Expenditures -----	13.4	13.6	13.6
	\$288,609	\$289,957	\$323,171

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

c. Safety for Employees While Using or Repairing Elevators, Escalators, Aerial Passenger Tramways

This element involves conducting inspections of elevators, ski lifts, movable amusement rides and construction personnel hoists. This program also calls for related consultation, equipment approval, plan review, accident and complaint investiga-

tion, education and safety code revision. Fees charged for inspection work go to the General Fund. The addition of one engineer is proposed in the budget year for increased workload

Output

Elevators inspected -----
Aerial passenger tramways (ski lifts) inspected -----
Amusement rides inspected -----
Construction personnel hoists inspected -----
Consultation, complaints, accident investigations and other special calls -----

1973-74

16,768

404

537

72

5,357

1974-75

22,000

450

550

100

6,000

1975-76

23,000

450

550

100

6,000

Input

73-74 74-75 75-76

Expenditures -----

47.9

49

50

1973-74

\$941,707

1974-75

\$944,704

1975-76

\$1,128,147

d. Safety of Employees From Radiation

This element involves conducting safety compliance inspections under the California Occupational Safety and Health Act and the Atomic Energy Act of 1964 (as amended). These inspections are performed to cover precicensing inspections of radiation users, followup inspections, complaints, accident in-

vestigations, the development of proposed standards and the monitoring of contract county programs. The industrial hygiene activities are now being performed by the Department of Health under an interagency agreement.

Output

X-Ray Machines and Accelerators:
Inspections -----
Compliance followup -----
Incident investigations -----
Radioactive Material:
Precicensing evaluations -----
Inspections -----
Followup visits -----
Incident investigations -----
Miscellaneous:
Special calls -----
Supervision of county programs -----
Requirements written (unsafe conditions) -----

1973-74

85

24

11

27

121

12

46

148

22

203

1974-75

148

18

11

66

260

32

17

201

8

376

1975-76

150

20

11

66

260

32

17

200

8

376

Input

73-74 74-75 75-76

Expenditures -----

8.8

7.6

7.6

1973-74

\$161,092

1974-75

\$162,035

1975-76

\$180,602

e. Safety for Employees From Pressure Vessel Failure or Malfunction

This element involves conducting field inspections of pressure vessels and shop inspection of new pressure vessels.

Related to this field inspection program are the section's permit-issuing activities along with consultation, plan review, accident investigation, education and code revision (boiler and fired pressure vessel safety orders, unfired pressure vessel safety

orders). Fees are charged for inspection work and placed in the General Fund.

The addition of one senior safety engineer (pressure vessels), three safety engineers (pressure vessels), and one clerk are included in the budget year for increased workload.

Output

Boilers inspected -----
Tanks inspected -----
Shop inspection hours -----
Special inspections, consultation, accident investigations, etc. -----

1973-74

1,628

14,632

23,575

10,712

1974-75

1,700

18,000

25,000

12,500

1975-76

1,800

20,000

26,000

13,000

Input

73-74 74-75 75-76

Expenditures -----

81.9

83

87.9

1973-74

\$1,708,609

1974-75

\$1,709,601

1975-76

\$2,013,738

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

f. Occupational Safety and Health Appeals Board

The Occupational Safety and Health Appeals Board is a quasi-judicial body empowered to settle disputes arising from citations and notices issued to California employers following inspections by compliance safety engineers of the Division of Industrial Safety. Appeals from citations or notices are heard by the three-member appeals board or by hearing officers of the board and written decisions are issued within 30 days after the case is submitted. Decisions of the board must carry the signatures of at least two members of the board. Appellants who

are dissatisfied with the initial decision of the board or its hearing officers may petition for reconsideration within 30 days after the decision. After exhausting all avenues for remedy with the board appellants may then seek redress in the superior court. *Staffing in this element is being reduced by three hearing officers, 10 hearing reporters, three senior legal stenographers, and six clerk-typist I's. Seven man-years of temporary help is being added to adjust staffing to actual workload needs.*

	1973-74	1974-75	1975-76
Output			
New filings -----	464	1,300	1,400
Dispositions:			
Withdrawals -----	90	260	280
Decisions -----	77	950	1,050
Input	73-74	74-75	75-76
Expenditures -----	5.5	50.4	35.9
	1973-74	1974-75	1975-76
	\$233,837	\$954,833	\$871,555

g. Occupational Safety and Health Standards Board

The Occupational Safety and Health Standards Board has responsibility to adopt, amend, and repeal occupational safety and health standards, assuring as much as possible safe and healthful working conditions for California workers. The board's objectives are to adopt reasonable and enforceable standards at least as effective as those promulgated by federal OSHA.

The board also has the responsibility to grant or deny variances from adopted standards. Permanent variances requested

by employers are granted by the board if it determines that the methods used by the employer will provide equivalent health and safety to his employees as if he complied with the standard. Any employer or other person adversely affected by the granting or denial of a temporary variance may appeal to the board within 15 working days from the receipt of the notice from the Division of Industrial Safety.

	1973-74	1974-75	1975-76
Output			
Public meetings/hearings -----	6	18	18
Proposals to the board -----	7	24	24
Standards adopted by the board -----	16	54	76
Emergency standards adopted -----	2	6	8
Variance applications -----	6	80	120
Interim order of variances issued -----	--	6	12
Input	73-74	74-75	75-76
Expenditures -----	1.9	7.8	7.8
	1973-74	1974-75	1975-76
	\$80,921	\$212,787	\$246,788

V. PROMULGATION AND ENFORCEMENT OF MINIMUM WAGES AND STANDARDS FOR HOURS AND WORKING CONDITIONS

Program Objectives and Description

There is a continuing need to eliminate labor conditions detrimental to the health and well-being of workers. The absence of fair and reasonable labor standards in the law results in inequitable and adverse working conditions for employees. The objectives of this program are (1) establishing a minimum wage and standards for hours of employment and working conditions; and (2) enforcing these standards. These objectives are accomplished by (1) the promulgation of the Industrial Welfare Commission orders, which establish minimum wages and standards for hours of employment and

working conditions; and (2) the enforcement by the Division of Industrial Welfare of the Industrial Welfare Commission orders, and the statutory requirements in the Labor Code, which include the Industrial Homework Act and the Equal Pay Law.

Authority

State Constitution, Section 17.5, Article XX; Labor Code: Division 1, Chapter 2; Division 2, Part 4, Chapter 1; Chapter 2, Article 1 (invalidated by court decision); and Chapter 3, Article 1; and Division 2, Part 10.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program Requirements						
Continuing program costs -----	80.2	79.1	78.7	\$1,713,285	\$1,691,864	\$1,800,038
Workload adjustments -----	--	--	10.7	--	--	188,921
Totals, Promulgation and Enforcement of Minimum Wages and Standards for Hours and Working Conditions (General Fund)---	80.2	79.1	89.4	\$1,713,285	\$1,691,864	\$1,988,959
Program Elements						
a. Promulgation of minimum wages and standards for hours and working conditions -----	3.9	1	1	210,533	20,360	21,378
b. Enforcement of minimum wages and standards for hours and working conditions -----	76.3	78.1	88.4	1,502,752	1,671,504	1,967,581

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

a. Promulgation of Minimum Wages and Standards for Hours and Working Conditions

The Industrial Welfare Commission has the authority and the responsibility for establishing minimum wages and standards for hours and working conditions. Workload in this element was primarily tied to an 18-month project in 1972-73 and 1973-74 to promulgate 15 Industrial Welfare Commission orders relating to wages, hours, and working conditions for men and women. On-going workload involves periodic update and modification to these orders.

On March 4, 1974, a minimum wage order went into effect covering men as well as women and minors. Fourteen separate hours and working conditions orders covering all employees, scheduled to become effective on June 1, 1974, have been delayed by a lawsuit contending the orders exceed the commission's jurisdiction.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	3.9	1	1	\$210,533	\$20,360	\$21,378

b. Enforcement of Minimum Wages and Standards for Hours and Working Conditions

The Division of Industrial Welfare enforces the provisions of the Industrial Welfare Commission orders, which establish minimum wages and standards for hours and working conditions. The division also enforces sections of the California Labor Code, including overtime provisions for women em-

ployees, and the Equal Pay Law, the Industrial Homework Act, and special minimum wage permits for handicapped employees—all of which cover all employees. *Seven additional industrial welfare agents and 3.5 clerical positions are included in the budget for increased workload.*

Output	1973-74	1974-75	1975-76
New cases opened	17,904	21,600	21,600
Total caseload	23,884	27,950	31,920
Cases completed	17,324	17,630	20,500
Cases backlogged	6,350	10,320	11,420
Permits and licenses issued (exemption permits; homework licenses and permits; special minimum wage permits for handicapped workers; sheltered workshop permits)	1,724	1,725	1,725
Input	1973-74	1974-75	1975-76
Expenditures	76.3	78.1	88.4
	\$1,502,752	\$1,671,504	\$1,967,581

VI. ENFORCEMENT OF LAWS RELATING TO WAGE PAYMENTS, CONDITIONS OF EMPLOYMENT, LICENSING AND ADJUDICATION

Program Objectives and Description

This program is designed to promote, foster and develop the economic well-being of workers, to establish guidelines and to insure an equitable climate for the protection of over 9,000,000 workers, the prompt payment of wages, the elimination of unfair labor practices and the application of basic regulations to

employers through the enforcement of more than 200 labor laws which are not specifically delegated to other agencies.

Authority

Labor Code, Division 1, Chapter 4, Section 95.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	199.5	201.7	201.5	\$3,728,557	\$4,002,061	\$4,162,133
Workload adjustments	—	—	7.2	—	—	105,624
Totals, Enforcement of Laws Relating to Wage Payments, Conditions of Employment, Licensing and Adjudication	199.5	201.7	208.7	\$3,728,557	\$4,002,061	\$4,267,757
General Fund	3,727,593	4,001,261	4,266,857			
Reimbursements	964	800	900			
Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Determination of wage claims	135.3	134.1	137.1	2,565,667	2,660,742	2,796,716
b. Labor law enforcement	60.2	63.4	67.4	1,099,707	1,257,983	1,384,743
c. Licensing and adjudication	4	4.2	4.2	63,183	83,336	86,298

a. Determination of Wage Claims

As wage claims are filed and assigned to the Division of Labor Law Enforcement their validity is tested by means of correspondence, examination of documents, premise inspections, and by conducting factfinding hearings where testimony is received under oath. If the claim is determined to be valid, a demand for payment is made. If the demand for payment is not met, the Labor Commissioner may take legal action if the

worker is financially unable to employ counsel. During 1973-74, 23,965 hearings were conducted.

Two special investigators and a stenographer are being added to this program to administer the provisions of Chapter 1202, Statutes of 1974 (SB 1581), which requires that the general prevailing wage rate in a particular geographic area be paid to public works maintenance workers as well as to other public works employees.

Output	1973-74	1974-75	1975-76
Total original wage complaints received	48,076	48,600	49,050
Total original wage complaints disposed of	47,550	47,550	47,550
Input	73-74	74-75	75-76
Expenditures	135.3	134.1	137.1
	\$2,565,667	\$2,660,742	\$2,796,716

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

b. Labor Law Enforcement

All labor law violation allegations and complaints are investigated through the use of correspondence, interview discussion, field investigations and investigatory hearings. Criminal prosecutions are initiated when facts and evidence indicate a violation of the law and a warning would not satisfy the purpose of the statute.

Three additional special investigators and one clerical position are included in this element. Increased emphasis in this field will materially reduce claims against the Uninsured Employers' Fund and enable the division to maintain its present level of enforcement of child labor and farm labor laws into the 1975-76 fiscal year.

Output

Nonwage Complaints Received:	1973-74	1974-75	1975-76
Labor Law violations -----	9,152	10,065	11,080
Workmen's Compensation violations -----	10,715	11,785	12,970
Totals, Violations -----	19,867	21,850	24,050
Nonwage complaints disposed of -----	19,300	19,300	21,230
Workmen's Compensation Insurance Enforcement:			
New employers investigations -----	16,063	72,000 a	72,000
Theatrical permits issued -----	7,819	8,000	8,000
Inspections made -----	9,277	9,500	9,750

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	60.2	63.4	67.4	\$1,099,707	\$1,257,983	\$1,384,743

c. Licensing and Adjudication

Through the review of applications, contracts, and fee schedules, the Labor Commissioner as the regulatory authority may issue licenses to artist managers and farm labor contractors. Formal hearings are held if a license is denied. He may issue rules and regulations to safeguard the public interest and can

deny, suspend or revoke a license for causes set forth in the Labor Code. Routine inspections of premises, farm labor buses and agriculture fields are made continuously to insure adequate health and sanitation facilities and to protect minors from hazardous employment.

Output

	1973-74	1974-75	1975-76
Controversies settled -----	16	18	20
Licenses issued -----	1,354	1,400	1,450

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	4	4.2	4.2	\$63,183	\$83,336	\$86,298

VII. PROMOTION, DEVELOPMENT AND ADMINISTRATION OF APPRENTICESHIP AND OTHER ON-THE-JOB TRAINING

Program Objectives and Description

California's expanding and changing industrial economy necessitates a continuing resource of highly skilled manpower; and the state's youth, minorities, women and veterans necessitate an increasing number of job training opportunities.

The Division of Apprenticeship Standards develops apprenticeship and other on-the-job training programs in the private and public sectors (including correctional institutions) that will provide skilled manpower commensurate with industry's needs; and also ensures equality of opportunity in apprenticeship and other on-the-job training.

The division enforces state and federal codes dealing with apprentices in public works and monitors and enforces the California Plan for Equal Opportunity in Apprenticeship that covers state and federal regulations for the employment of apprentices. The division also inspects and approves training establishments under contract with the U. S. Veterans Administration as authorized by Labor Code Section 3090.

Authority

Labor Code, Chapter 4, Division 5, and Chapter 1, Division 2, Sections 1777.5 and 1777.6.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	128.3	129.4	129.3	\$2,580,387	\$2,780,963	\$2,891,717
Workload adjustments -----	-	7.5	-	-	126,541	-
Totals, Promotion, Development and Administration of Apprenticeship and Other On-the-Job Training--	128.3	136.9	129.3	\$2,580,387	\$2,907,504	\$2,891,717
General Fund -----	95.3	102.4	94.8	1,938,433	2,071,166	2,181,920
Federal funds b -----	-	-	-	641,954	709,797	709,797
Reimbursements -----	-	-	-	-	126,541	-

Program Elements

a. Promotion, development and administration of apprenticeship and other on-the-job training	73-74	74-75	75-76	1973-74	1974-75	1975-76
	95.3	102.4	94.8	1,941,370	2,197,707	2,181,920
b. Veterans' benefits training -----						
	33	34.5	34.5	639,017	709,797	709,797

a Reflects expanded program initiated 7-1-74 aimed at reducing Uninsured Employers' Fund claims.

b Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

a. Promotion, Development and Administration of Apprenticeship and Other On-The-Job Training

The division provides the staffing for the Administrator of Apprenticeship and the California Apprenticeship Council for carrying out the requirements of the Labor Code and rules and regulations established by the California Apprenticeship Council. These activities include the administration of the California Plan for Equal Opportunity in Apprenticeship to ensure that employers adopt affirmative action programs; the enforcement of Section 1777.5 of the Labor Code relating to the employment of one apprentice for every five journeymen on public works contracts; and the development of training programs (including

programs for Vietnam veterans) in cooperation with the Departments of Corrections, Youth Authority and Rehabilitation and Employment Development Department.

The City and County of San Francisco has provided funds under a contract with the division to promote and develop apprenticeship and other on-the-job training opportunities for the disadvantaged, unemployed and underemployed residents of San Francisco under the Comprehensive Employment and Training Act. One consultant position and one-half clerical position are provided under this contract.

Output

1. Promotion, Development and Administration of Apprenticeship:	1973-74	1974-75	1975-76
Number of active apprentices at beginning of year	34,122	34,531	34,839
Number of new registrations and reinstatements	18,833	17,266	17,420
Number of apprentice completions	6,401	6,599	6,658
Number of apprentice cancellations	12,023	10,359	10,452
Number of active apprentices at end of year	34,531	34,839	35,149
Average number of man-years of apprenticeship produced	36,525	34,685	34,994
Number of new standards approved	636	604	609
2. Promote and Secure Equal Opportunity in Apprenticeship:			
Total active apprentices	34,531	34,839	35,149
Percent	100	100	100
All minorities	8,059	8,465	8,716
Percent	23.3	24.3	24.8
Mexican and other Spanish-American	4,380	4,668	4,780
Percent	12.7	13.4	13.6
Black	2,359	2,403	2,460
Percent	6.8	6.9	7.0
Other minorities	1,320	1,394	1,476
Percent	3.8	4.0	4.2
Caucasian, other than Mexican and Spanish-American	26,472	26,374	26,433
Percent	76.7	75.7	75.2
3. Training On-the-Job Other than Apprenticeship:			
Number of active trainees at beginning of year	8,760	8,121	7,941
Number of registrations and reinstatements	5,328	5,420	5,498
Number of trainee completions	3,464	3,570	3,453
Number of trainee cancellations	2,503	2,030	1,985
Number of active trainees at end of year	8,121	7,941	8,001
Number of new standards approved	823	805	811

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	95.3	102.4	94.8	\$1,941,370	\$2,197,707	\$2,181,920

b. Veterans Benefit Training

The Division of Apprenticeship Standards under a continuing contract with the U.S. Veterans Administration promotes, inspects, approves, and monitors for compliance in accordance with V.A. regulations those training sponsors offering job training to Vietnam veterans. Through the division's inspec-

tion and approval of training establishments, eligible Vietnam veterans receive supplemental training allowances.

Currently, there are over 3,600 training establishments approved with more than 8,700 California Vietnam veterans enrolled and receiving supplemental training benefits.

Output

Regular Contract Items:	1973-74	1974-75	1975-76
Number of gross application approval actions	6,228	5,550	5,550
Number of supervisory or compliance calls	4,233	4,050	4,050

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	33	34.5	34.5	\$639,017	\$709,797	\$709,797

VIII. LABOR FORCE RESEARCH AND DATA DISSEMINATION

Program Objectives and Description

With the continuing yearly expansion in the California work force, there is an urgent ongoing necessity for statistical and research information which might affect on-the-job safety and the economic health and development of both the private and public sectors.

The objectives of the program are to provide data for use in planning and executing safety programs; to measure the effectiveness of accident prevention efforts; to provide accurate information pertaining to industrial relations from an impartial source on short notice; and to guide legislative and administrative decisions by state and local government. These

objectives are met through the work injuries statistics and industrial relations research programs which provide facts and analyses concerning wage rates, working conditions, fringe benefits, work injuries, industrial disputes, industrial relations practices, cost of living, and other studies related to labor.

Authority

Labor Code: Division 1, Chapter 7, Sections 150-156; Division 2, Part 4, Chapter 1, Section 1202; Division 2, Part 7, Chapter 1, Article 2, Sections 1773.1-1773.8; Division 5, Part 1, Chapter 2, Sections 6409-6413.5.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	43.4	49.5	49.2	\$814,081	\$1,013,067	\$1,074,739
Workload adjustments	—	—	1	—	—	19,825
Totals, Labor Force Research and Data Dissemination	43.4	49.5	50.2	\$814,081	\$1,013,067	\$1,094,564
General Fund				416,806	564,347	620,194
Federal funds				382,275	430,360	456,010
Reimbursement				15,000	18,360	18,360
Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Workload injuries statistics	36.6	41.2	41.9	681,676	864,422	908,643
b. Industrial relations research	6.8	8.3	8.3	132,405	148,645	185,921

a. Work Injury Statistics

Following passage of the California Occupational Safety and Health Act, the Division of Labor Statistics and Research assumed full jurisdiction over employer occupational injury and illness recordkeeping required by the act, including California's participation in the annual nationwide Occupational Injuries and Illnesses Survey. The responsibility includes promulgation of regulations, printing and distribution of record-keeping forms and instructional materials, education of employers as to recordkeeping requirements, responding to employer queries, and preparing quarterly and annual summaries of accident causes based on employers reports.

Participation in the annual survey is supplemented by California's work accident cause statistics program which is based upon individual injury reports required to be filed with the division by employers and doctors and which are completed for workmen's compensation claims administration. The pro-

gram provides analyses of such accident factors as accident type, agency involved, nature of injury, part of body affected, age and sex of injured worker, county of occurrence, occupation and activity involved. Injury reports are used to pinpoint where hazards exist and as a source of information on emerging hazards.

The grant agreement with the federal government provides for continuing 50 percent federal funding by the U.S. Bureau of Labor Statistics for the entire work injury statistics program—including California's participation in the annual survey, administration of employer recordkeeping requirements, and compilation of accident cause statistics.

One additional clerical position is included to handle an increase in the volume of employer's accident reports to be coded.

Output	1973-74	1974-75	1975-76
Number of Publications Distributed:			
Work Injuries in California series	3,500	7,500	7,500
Other major reports	3,366	5,500	5,500
Number of requests handled for accident cause statistics	677	1,254	1,300
Number of requests for information on Occupational Injuries and Illnesses Survey	1,266	1,200	1,400
Number of California establishments to participate in Occupational Injuries and Illnesses Survey	46,029	46,100	48,000
Number of individual industries for which survey data are published	260	270	285
Number of individual industries for which accident cause data are published	265	265	265
Number of employer's reports of lost-time injuries or illnesses received	259,000	271,000	285,000
Number of doctor's first reports of occupational injuries or illnesses received	1,115,000	1,120,000	1,150,000
Employer Recordkeeping Under CAL/OSHA:			
Number of inquiries	1,602	3,500	3,000
Recordkeeping booklets distributed	8,250	500,000	150,000
Recordkeeping forms distributed	9,439	850,000	850,000
Input	73-74	74-75	75-76
Expenditures	36.6	41.2	41.9
	\$681,676	\$864,422	\$908,643

b. Industrial Relations Research

The industrial relations research unit maintains on a current basis a reference file of about 4,700 collective bargaining agreements; analyzes and codes on a continuing basis selected provisions of collective bargaining agreements, and publishes reports on subjects covered; compiles and publishes building

trades wage rates for use in prevailing wage determinations and data on negotiated wage settlements in major union agreements; conducts a biennial census of union membership; and publishes an annual report on strikes and lockouts.

Output	1973-74	1974-75	1975-76
Publications distributed	5,800	12,000	12,000
Information requests	1,217	1,200	1,200
Source:			
Employer	359	350	350
Labor union	122	150	150
Government	326	300	300
Schools, libraries	67	100	100
Other	343	300	300
Union agreements on file (average)	4,650	4,700	4,700
Input	73-74	74-75	75-76
Expenditures	6.8	8.3	8.3
	\$132,405	\$148,645	\$185,921

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

IX. THE PREVENTION AND ELIMINATION OF DISCRIMINATION IN EMPLOYMENT AND HOUSING

Program Objectives and Description

The Division of Fair Employment Practices seeks to provide equal opportunity for employment and housing and ameliorate social tensions by preventing and eliminating discrimination based on race, religion, creed, color, national origin, physical handicap or sex.

Authority

Labor Code, Section 1410 et seq. and Health and Safety Code, Part 5.

Program Requirements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs						
(General Fund) -----	72	68.9	68.9	\$1,445,137	\$1,581,684	\$1,669,504

Program Elements

a. Prevention and elimination of discrimination in employment -----	66.2	60.9	60.9	1,327,999	1,396,677	1,475,658
b. Prevention and elimination of discrimination in housing -----	5.4	7	7	109,184	161,880	169,622
c. Identification and amelioration of social tensions -----	0.4	1	1	7,954	23,127	24,224

a. The Prevention and Elimination of Discrimination in Employment**Fair Employment Practice consultants:**

1. Investigate cases and individual complaints for merit, and seek, through cooperative methods, and finally, public accusation to eliminate discrimination and unfair employment practices.

2. Assist an employer who voluntarily cooperates to assess his employment practices, to correct unfair practices that may be discovered and to expand equal employment opportunity for minority workers in his business.

3. Participate in workshops and conferences to promote program acceptance and compliance, and prepare and distribute booklets and brochures, informing minorities and the general public of their rights and obligations.

Output

	1973-74	1974-75	1975-76
Formal Cases:			
Cases filed -----	3,514	4,500	5,000
Cases closed -----	2,603	2,600	2,600
Informal cases -----	150	150	150
Affirmative Action:			
Minority positions -----	1,400	1,400	1,400
Requests for brochures -----	3,600	3,600	3,600
Brochures distributed -----	48,000	48,000	48,000
Presentations made -----	165	165	165
EEO programs approved -----	61	250	250

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	66.2	60.9	60.9	\$1,327,999	\$1,396,677	\$1,475,658

b. The Prevention and Elimination of Discrimination in Housing**Fair Employment Practices consultants:**

1. Handle deserving individual complaints by cooperative techniques for compliance or finally public accusation to enforce nondiscrimination.

2. Assist owners of large numbers of residential units to voluntarily assess their present renting practices and to correct

any discriminatory practices and to expand equal opportunity for housing to minority persons.

3. Participate in workshops and conferences and prepare and distribute booklets and brochures, to gain public understanding, acceptance and compliance with the law.

Output

	1973-74	1974-75	1975-76
Formal Cases:			
Cases filed -----	316	300	300
Cases closed -----	308	300	300
Informal cases -----	50	50	50

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	5.4	7	7	\$109,184	\$161,880	\$169,622

c. The Identification and Amelioration of Social Tension

This element provides special consultative and conciliation services to individual communities.

Output

	1973-74	1974-75	1975-76
Requests complied with -----	6	6	6

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	0.4	1	1	\$7,954	\$23,127	\$24,224

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

X. LEGISLATIVE MANDATES

Program Objectives and Description

Section 2231(a) of the Revenue and Taxation Code requires the state to pay local governmental units the costs of any new program or increased level of service of a program mandated by legislation enacted after January 1, 1973. Within the program area of the Department of Industrial Relations, there are four legislative mandates, all relating to workmen's compensation. These mandates affect counties, cities, school districts

and special districts. These entities, as employers, are required to pay a higher amount for workmen's compensation because of the four legislative mandates.

Authority

Chapters 1021, 1022, 1023 and 1147 of Statutes of 1973 and Chapter 1494, Statutes of 1974.

Program Requirements

Continuing program costs (*General Fund*) -----

1973-74	1974-75	1975-76
\$2,787,522	\$11,978,441	\$11,282,062

Program Elements

a. Chapter 1021/73 eligibility for disability payments -----	106,000	500,978	489,252
b. Chapter 1022/73 death benefits -----	1,096,000	2,896,544	2,661,696
c. Chapter 1023/73 disability payments benefits -----	1,582,223	8,567,997	8,118,192
d. Chapter 1147/73 medical examination mileage fees -----	3,299	12,922	12,922

a. Chapter 1021/73 Eligibility for Disability Payments

Chapter 1021, which became operative April 1, 1974, reduces from 28 to 21 days the period for which temporary disability must last in order for disability payments to be made retroactive from the first day an injured employee either leaves his job or is hospitalized. It also allows both temporary and permanent

disability payments to commence on the fourth, rather than the eighth day after eligibility is established. Chapter 1494/74 (AB 2601) provides an \$11,726 augmentation which is reflected in the 1974-75 expenditures.

Input

Expenditures -----

1973-74	1974-75	1975-76
\$106,000	\$500,978	\$489,252

b. Chapter 1022/73 Death Benefits

Chapter 1022, which became operative January 1, 1974, increases workmen's compensation death benefits in cases of total dependency from \$25,000 to \$40,000 and for a widow with one

or more dependent children from \$28,000 to \$45,000. Chapter 1494/74 (AB 2601) provides a \$234,848 augmentation which is reflected in the 1974-75 expenditures.

Input

Expenditures -----

1973-74	1974-75	1975-76
\$1,096,000	\$2,896,544	\$2,661,696

c. Chapter 1023/73 Disability Payments Benefits

Chapter 1023, which became operative April 1, 1974, increases the maximum disability indemnity payment under workmen's compensation law from \$105 to \$119 per week for temporary disability and from \$70 to \$119 per week for permanent total disability. It also revises the method of computing average

weekly earnings from 65% of 95% of actual weekly earnings to 66½ percent of actual weekly earnings. Chapter 1494/74 (AB 2601) provides a \$449,805 augmentation which is reflected in the 1974-75 expenditures.

Input

Expenditures -----

1973-74	1974-75	1975-76
\$1,582,223	\$8,567,997	\$8,118,192

d. Chapter 1147/73 Medical Examination Mileage Fees

Chapter 1147, which became operative January 1, 1974, increases from \$0.12 to \$0.14 per mile the fee for which an employee in connection with the employee's workmen's compen-

sation injury shall be reimbursed for reasonable expenses of transportation incurred in obtaining a medical examination when requested by interested parties or agencies.

Input

Expenditures -----

1973-74	1974-75	1975-76
\$3,299	\$12,922	\$12,922

XI. ADMINISTRATIVE SUPPORTING SERVICES

Program Objectives and Description

Administration, under the guidance of the director, formulates departmental policies and provides administrative services for the nine departmental programs through management analysis, fiscal management, personnel and training, reproduction services and data processing. Legal and public information services are provided to the programs by staff in the director's office.

Responsibility for administration of the CAL-OSHA plan rests with the Department of Industrial Relations as provided

by statutes. The OSH coordinating unit functions as liaison between the federal government and participants in the state plan. Its activities include overseeing progress on the developmental aspects of the plan, providing reports for federal evaluation of the plan's implementation, and coordinating state standards activities with federal requirements.

Authority

Labor Code, Division 1 Chapter 1

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Director's office	7.7	6	6	\$200,894	\$214,564	\$212,543
Management analysis	2.5	3	3	52,939	60,188	63,443
Fiscal management	39.8	40.3	40	495,415	543,184	607,649
Personnel and training	10.4	10	10	136,638	150,941	185,126
Reproduction services	8.5	9	9	93,046	105,842	120,343
Data processing	29	35	35	517,360	618,370	676,816
Public information and legal	3.7	5	5	93,726	110,376	129,081
OSH coordinating unit	7	6.8	6.8	155,863	163,295	168,590
Totals, Administrative Supportive Services	108.6	115.1	114.8	\$1,745,381	\$1,966,760	\$2,163,591
Less Amounts Charged to Other Programs:						
I. Regulations of workmen's compensation self-insurance plans	-1.7	-1.4	-1.5	-\$28,383	-\$24,266	-\$30,000
II. Conciliation of employer-employee disputes	-0.8	-0.7	-0.8	-13,611	-12,154	-16,840
III. Preventing, settling, adjudicating and administering disputes under Workmen's Compensation Laws	-31.5	-30.1	-28.4	-535,661	-498,846	-542,543
IV. The prevention of industrial injuries and deaths to California workers	-35	-43	-37.7	-476,349	-624,228	-622,016
V. Promulgation and enforcement of minimum wages and standards for hours and working conditions	-4.3	-4.4	-4.9	-72,777	-77,340	-98,194
VI. Enforcement of laws relating to wage payments, conditions of employment, licensing and adjudication	-10.4	-9.4	-11.4	-177,724	-166,403	-228,737
VII. Promotion, development and administration of apprenticeship and other on-the-job training	-9.8	-9.4	-10	-166,579	-167,040	-201,562
VIII. Labor force research and data dissemination	-9.7	-9.8	-12.6	-166,201	-173,608	-252,615
IX. The prevention and elimination of discrimination in employment and housing	-3.4	-2.9	-3.5	-57,568	-51,405	-71,220
Totals, Amounts Charged to Other Programs	-106.6	-111.1	-110.8	-\$1,694,853	-\$1,795,290	-\$2,063,727
Net Totals, Administrative Supportive Services	2	4	4	\$50,528	\$171,470	\$99,864
Reimbursements	2	4	4	26,862	47,500	47,500
Administration undistributed (General Fund)	-	-	-	23,666	123,970	52,364

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES	1,634.2	1,876.7	1,876.7	\$22,888,072	\$28,675,101	\$29,215,027
Authorized positions	-	-	-	(338,248)	(395,996)	(438,225)
Merit salary adjustment	-	-	-	-	-	-
Workload and administrative adjustments	-	10.5	-22	-	122,815	-284,526
Proposed new positions	-	3	87.9	-	22,005	1,163,830
Totals, Adjustments	-	13.5	65.9	-	\$144,820	\$879,304
Totals, Salaries and Wages	1,634.2	1,890.2	1,942.6	\$22,888,072	\$28,819,921	\$30,094,331
Estimated salary savings	-	-54.8	-58	-	-859,452	-919,769
Net Totals, Salaries and Wages	1,634.2	1,835.4	1,884.6	\$22,888,072	\$27,960,469	\$29,174,562
Staff benefits	-	-	-	2,877,112	3,360,496	3,500,948
Totals, Personal Services	1,634.2	1,835.4	1,884.6	\$25,765,184	\$31,320,965	\$32,675,510
OPERATING EXPENSES AND EQUIPMENT						
General expense	-	-	-	\$1,068,308	\$882,158	\$1,142,734
Printing	-	-	-	355,909	228,790	376,790
Communications	-	-	-	865,109	911,883	978,662
Travel—in-state	-	-	-	1,214,148	1,276,170	1,600,145
Travel—out-of-state	-	-	-	13,026	17,250	17,600
Consultant and professional services	-	-	-	2,194,588	3,667,960	3,712,303
Data processing	-	-	-	151,079	174,794	224,094
Facilities—operations	-	-	-	2,119,387	2,240,135	2,520,181
Equipment	-	-	-	186,389	50,395	66,900
Totals, Operating Expenses and Equipment	-	-	-	\$8,167,943	\$9,449,530	\$10,639,409
Totals, Expenditures	-	-	-	\$33,933,127	\$40,770,495	\$43,314,919
Reimbursements	-	-	-	-346,024	-531,420	-400,818
Net Totals, Expenditures	-	-	-	\$33,587,103	\$40,239,075	\$42,914,101

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$26,164,525	\$29,531,686	\$35,072,933
Allocation for salary increase	1,953,721	3,151,029	-
Chapter 1040, Statutes of 1973	200,000	-	-
Chapter 1347, Statutes of 1972	210,000	-	-
Transfer from Department of Health, Budget Act of 1972, Item 143	665,027	-	-
Prior Year Balance Available:			
Chapter 1040, Statutes of 1973	-	176,334	52,364
Totals Available	\$29,193,273	\$32,859,049	\$35,125,297
Balance available in subsequent year	-176,334	-52,364	-
Unexpended balance, estimated savings	-664,416	-124,000	-
TOTALS, EXPENDITURES	\$28,352,523	\$32,682,685	\$35,125,297
Federal Funds ^a			
APPROPRIATIONS			
Federal Expenditures:			
Veterans' apprenticeship training	\$641,954	\$709,797	\$709,797
Occupational Safety and Health Act	4,592,626	6,846,593	7,079,007
Totals, Expenditures	\$5,234,580	\$7,556,390	\$7,788,804
TOTALS, EXPENDITURES, ALL FUNDS	\$33,587,103	\$40,239,075	\$42,914,101

REVENUES

	1973-74	1974-75	1975-76
Elevator inspection fees	\$319,992	\$330,000	\$340,000
Pressure vessel inspection fees	319,956	325,000	330,000
Amusement ride inspection fees	8,970	9,000	9,500
Excavation permit fees	131,100	140,000	145,000
Testimony fees	40,004	41,000	42,000
Industrial homework fees	5,325	5,400	5,500
Artists managers' license fees	47,050	47,100	47,200
Farm labor contractors license fees	68,040	69,000	70,000
Transfers and filing fees	5,670	5,700	5,700
Public works contractors license fees	45,286	48,000	50,000
Sale of documents	4,092	700	700
Miscellaneous revenues from local agencies	37,647	30,000	30,000
OSHA fines and penalties	394,918	1,000,000	1,000,000
Other income	9,692	10,000	10,000
Totals, Revenue (General Fund)	\$1,437,742	\$2,060,900	\$2,085,600

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Legislative Mandates

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	-	\$8,972,892	\$11,282,062
Chapter 1494, Statutes of 1974	-	696,379 ^a	-
Chapter 1021, Statutes of 1973	\$106,000	65,252	-
Chapter 1022, Statutes of 1973	1,096,000	469,696	-
Chapter 1023, Statutes of 1973	1,582,223	1,789,300	-
Chapter 1147, Statutes of 1973	28,000	-15,078	-
Totals Available	\$2,812,223	\$11,978,441	\$11,282,062
Unexpended balance, estimated savings	-24,701	-	-
TOTALS, EXPENDITURES	\$2,787,522	\$11,978,441	\$11,282,062
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$36,374,625	\$52,217,516	\$54,196,163

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions	1,634.2	1,876.7	1,876.7	\$22,888,072	\$28,675,101	\$29,215,027
Workload and Administrative Adjustments:						
Positions Established:						
Division of Apprenticeship Standards:				SALARY RANGE		
Apprenticeship consultant	-	5	-	1,311-1,595	74,116	-
Steno II	-	2	-	605-772	13,794	-
Clk II	-	0.5	-	562-683	3,642	-
Division of Labor Statistics and Research:						
Assoc research analyst ^a	-	1	-	1,311-1,595	11,286	-
Key data opr ^a	-	1	-	605-734	5,298	-
Clk-typist II ^a	-	1	-	562-753	4,923	-
Reduction in Authorized Positions:						
Division of Conciliation:						
Steno II	-	-1	-1	605-772	-7,440	-7,806
Division of Industrial Accidents:						
Clk-typist II	-	-1	-1	562-753	-6,906	-7,248
Division of Industrial Safety:						
Sr steno	-	-1	-1	700-849	-8,400	-8,808
OSH Appeals Board:						
Hearing off I	-	-	-3	2,191-2,663	-	-78,876
Hearing reporter	-	-	-10	1,218-1,482	-	-146,160
Sr legal steno	-	-	-3	730-888	-	-26,280
Clk-typist II	-	-	-6	562-753	-	-43,488
Public Information and Legal:						
Graduate legal asst	-	1	1	1,106-1,218	13,272	13,944
Asst info off	-	1	1	1,027-1,249	12,324	12,948
Management Analysis:						
Clk-typist II	-	1	1	562-753	6,906	7,248
Totals, Workload and Administrative Adjustments	-	10.5	-22	-	\$122,815	-\$284,526
Proposed New Positions:						
Division of Conciliation:						
Conciliator	-	-	2	1,717-2,087	-	41,208
Steno II	-	-	1	605-772	-	7,440
Division of Industrial Accidents:						
Consultant and medical examiner	-	-	1	2,474-3,316	-	29,688
Referee	-	-	8	2,191-2,663	-	210,336
Hearing reporter	-	-	8	1,218-1,482	-	116,928
Rehabilitation consultant	-	-	8	1,190-1,445	-	114,240
Rating specialist I	-	-	1	1,027-1,249	-	12,324
Sr legal steno	-	-	8	730-888	-	70,080
Steno II	-	-	5	605-772	-	37,200
Clk-typist II	-	-	8	538-654	-	57,984

^a Chapter 1474/74 provided a 1973-74 augmentation for the programs related to Chapters 1021-1023/73. Expenditures are reflected in fiscal year 1974-75.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Division of Industrial Safety:				SALARY RANGE		
Sr safety engr—pressure vessel	-	-	1	1,482-1,803	-	17,784
Safety engr—elevator	-	-	1	1,280-1,557	-	15,360
Safety engr—pressure vessel	-	-	3	1,280-1,557	-	46,080
Clk-typist II	-	-	1	562-753	-	7,248
Division of Industrial Welfare:						
Industrial welfare agent	-	-	7	1,311-1,595	-	110,124
Clk-typist II	-	-	3.5	562-753	-	25,368
Temporary help	-	-	0.2	-	-	2,000
Division of Labor Law Enforcement:						
Special investigator	-	-	5	1,054-1,280	-	63,240
Steno II	-	-	2	605-772	-	14,880
Temporary help	-	-	0.2	-	-	2,000
Division of Labor Statistics and Research:						
Clk-typist II	-	-	1	562-753	-	7,248
Data Processing:						
Key data opr	-	-	3	605-734	-	22,320
OSH Appeals Board:						
Temporary help	-	-	7	-	-	102,312
Administration:						
Fiscal Management:						
Acctg off II ^b	-	1	1	1,079-1,311	9,711	13,434
Acctg techn ^b	-	1	1	683-830	6,147	8,502
Personnel asst I ^b	-	1	1	683-830	6,147	8,502
Totals, Proposed New Positions	-	3	87.9	-	\$22,005	\$1,163,830
Totals, Adjustments	-	13.5	65.9	-	\$144,820	\$879,304
TOTALS, SALARIES AND WAGES	1,634.2	1,890.2	1,942.6	\$22,888,072	\$28,819,921	\$30,094,331

UNINSURED EMPLOYERS' FUND

This program provides for payment of workmen's compensation benefits to employees whose employers have failed to make benefit payments required under the Labor Code. This program is authorized under the provisions of Sections 3715-3727 of the

Labor Code which established the Uninsured Employers Fund for the purpose of making such workmen's compensation benefit payments.

Program Requirements	1973-74	1974-75	1975-76
Uninsured Employers Fund	\$7,140	\$25,000	\$25,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Uninsured Employers Fund^a

APPROPRIATIONS	1973-74	1974-75	1975-76
Labor Code Section 3716 (expenditures)	\$7,140	\$25,000	\$25,000

FUND CONDITION

UNINSURED EMPLOYERS FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$18	\$3,201	\$3,201
Income:			
Penalty fees	10,323	25,000	25,000
Totals, Resources	\$10,341	\$28,201	\$28,201
Less Expenditures:			
Uninsured employers payments	7,140	25,000	25,000
Accumulated surplus, June 30	\$3,201	\$3,201	\$3,201

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Positions reimbursed by California Coastal Zone Conservation Commission.

Workmen's Compensation Insurance COMPENSATION INSURANCE FUND

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer insurance protection to employers at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick for the securing of fair premium rates for employers and fair treatment for injured employees. The fund is required by law to use the same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the rates shall be only those sufficient to carry out

the specific purposes stated in law.

Expenditure estimates for the budget year are based on the level of activity anticipated by the fund's management. Change in economic conditions may result in corresponding changes in the various items of expense.

The budget data presented is information available as an annual operations report. As a public enterprise fund authorized by statutes, no budget detail is presented.

SUMMARY BY OBJECT

STATE OPERATIONS

	1973-74	1974-75	1975-76
PERSONAL SERVICES			
Salaries and wages	\$17,832,469	\$18,680,000	\$19,500,000
Staff benefits	2,463,724	2,590,000	2,800,000
Totals, Personal Services	\$20,296,193	\$21,270,000	\$22,300,000
OPERATING EXPENSES AND EQUIPMENT			
Premium tax	\$4,400,759	\$4,835,000	\$5,800,000
Other	9,702,474	10,409,500	11,900,000
Totals, Operating Expenses and Equipment	\$14,103,053	\$15,244,500	\$17,700,000
TOTALS, EXPENDITURES (State Compensation Insurance Fund) ^a	\$34,399,246	\$36,514,500	\$40,000,000

WORKMEN'S COMPENSATION BENEFITS FOR SUBSEQUENT INJURIES

This program provides benefits for permanent disabilities in accordance with the provisions of Sections 4750-4755 of the Labor Code, which arise from industrial injury to an employee who has suffered from a previous permanent disability.

Section 4706.5(e), Labor Code, added by Chapter 1334, Stat-

utes of 1972, provides that where there are no heirs of a deceased employee, or persons entitled to death benefit payment, such payment will be made to the state. These funds are continuously available for payment of benefits and partially offset the need for direct General Fund support.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$2,368,225	\$1,901,000	\$1,462,000
Unexpended balance, estimated savings	-39,235	-741,677	-
TOTALS, EXPENDITURES	\$2,328,990	\$1,159,323	\$1,462,000
Subsequent Injuries Moneys, General Fund			
APPROPRIATIONS			
Labor Code, Section 4706.5 (expenditures)	-	\$1,458,850	\$1,326,000
TOTALS, EXPENDITURES, ALL FUNDS	\$2,328,990	\$2,618,173	\$2,788,000

REVENUES

	1973-74	1974-75	1975-76
Death benefit payments (General Fund)	\$366,850	\$1,092,000	\$1,326,000

FUND CONDITION

SUBSEQUENT INJURIES MONEYS, GENERAL FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	-	\$366,850	-
Revenues:			
Death benefit payments	\$366,850	\$1,092,000	\$1,326,000
Totals, Resources	\$366,850	\$1,458,850	\$1,326,000
Expenditures:			
Workmen's compensation benefits	-	1,458,850	1,326,000
Accumulated surplus, June 30	\$366,850	-	-
Surplus available for appropriation	366,850	-	-

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

Workmen's Compensation Insurance

WORKMEN'S COMPENSATION FOR DISASTER SERVICE WORKERS

Chapter 10 of Part 1, Division 10 of the Labor Code provides for the funding of hospitalization and medical care for disaster service workers. Also provided are the services of the State Compensation Insurance Fund in cases where disaster service workers are injured.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	\$76,800	\$150,000	\$175,000
Allocation from Emergency Fund -----	75,000	-	-
Totals Available -----	\$151,800	\$150,000	\$175,000
Unexpended balance, estimated savings -----	-38,464	-4,800	-
TOTALS, EXPENDITURES -----	\$113,336	\$145,200	\$175,000

STATE PERSONNEL BOARD

The State Personnel Board is responsible for serving the personnel needs of state agencies in improvement of personnel practices and procedures. The board's authority to conduct central personnel management functions for state government derives from Article XXIV of the State Constitution and from provisions of the Government Code.

The State Personnel Board, within the framework of a merit system, conducts the majority of the state's recruitment efforts, develops examining techniques to select and rank qualified applicants, sets compensation rates and standards within funds authorized by the Legislature, provides departmental consultation on employee development and conducts training for management employees, and provides leadership in personnel management practices and procedures. The board also provides, under contract and on a fully reimbursable basis, technical personnel services to political subdivisions on request and administers a federally required merit system for local governmental employees.

Through the Welfare Reform Act of 1971, the State Personnel Board was assigned the responsibility of the Career Opportunities Development Program including the development, implementation, and operation of Jobs Program for welfare recipients; grants to cities and counties for local career opportunities development projects; and technical assistance to the state and local jurisdictions.

SUMMARY OF PROGRAM REQUIREMENTS

I. Employment services	-----
II. Personnel management services	-----
III. Program development	-----
IV. Career opportunities development	-----
V. Local government services	-----
VI. Administrative services—distributed to Programs I, II, III	-----

1973-74

\$4,144,726
1,080,459
1,882,146
7,376,135
1,855,971
(2,717,007)

1974-75

\$4,658,751
1,786,935
1,835,797
3,609,373
1,918,185
(3,212,561)

1975-76

\$4,936,373
1,553,450
2,121,994
7,385,000
1,795,781
(3,695,569)

TOTALS, PROGRAMS

Reimbursements

\$16,339,437
-2,119,155

\$13,809,041
-1,466,064

\$17,792,598
-1,527,883

NET TOTALS, PROGRAMS

General Fund
Cooperative Personnel Services Revolving Fund^a
Federal funds^b
Personnel man-years

\$14,220,282
13,583,386
493,519
143,377
614.7

\$12,342,977
11,245,202
988,402
109,373
585.9

\$16,264,715
15,150,180
1,114,535
-
536.4

SIGNIFICANT PROGRAM CHANGES

Program	Description	Man-years	Dollars
I	TEST VALIDATION AND CONSTRUCTION		
	PROGRAM CONTINUANCE	12	\$226,090
II.d	TRANSFER OF ROSTER AND DOCUMENT		
	PROCESSING FUNCTION TO PIMS	-18	-175,740
III.c	INCREASE MANAGEMENT DEVELOPMENT STAFF	5	(108,643)
III.e	ESTABLISH TOTAL COMPENSATION		
	ADMINISTRATION	3	174,000
IV.c	CAREER OPPORTUNITIES DEVELOPMENT	-	3,885,000
V.b	ADD STAFF TO COOPERATIVE PERSONNEL		
	SERVICES	2	(44,458)
V.c	DISCONTINUANCE OF SELECTION CONSULTING		
	CENTER AS A STATE PERSONNEL BOARD FUNCTION	-12	(-284,903)

I. EMPLOYMENT SERVICES

Program Objectives and Description

The Employment Services Program includes responsibility for recruiting, selecting, and placing job candidates through a competitive process in order to meet the personnel requirements of state agencies on a timely basis.

State government functions are located throughout the state and require a competent workforce in many different occupations. A continuing need exists to fill vacancies resulting from attrition, turnover and new or expanded programs. Vacancies must be filled in a timely manner with qualified individuals selected through a competitive system that measures job-related abilities. Employment services must provide equal employment opportunities to minorities and women. In California, the labor market requires continuing recruitment efforts in selected occupational areas.

This program includes all state civil service employment functions conducted by the State Personnel Board. These functions include: program planning and development, list estab-

lishment, certification and placement, investigation and medical evaluation, employment information and recruitment, and program evaluation.

The State Personnel Board staff was augmented by 12 positions for the period July 1, 1973 to June 30, 1975, to respond to the newly imposed guidelines of the Federal Equal Employment Opportunity Commission which require that employee selection devices such as those used in state service have demonstrated validity or job relatedness.

By December 31, 1974, selection plans will have been validated for 32 percent of state positions. In addition, a project to standardize and validate the interview process and 5,500 job-related examination items will be completed. This budget contains for 1975-76, 12 positions that were originally scheduled to terminate on June 30, 1975. These positions remain because of continuing validation requirements. The validation efforts have been, and will continue to be, focused on the most highly sensitive and entry-level classes.

Program Requirements	73-74	74-75	75-76
Continuing program costs	203.4	194.3	194.1
Workload adjustments	-	0.5	-
Totals, Employment Services	203.4	194.8	194.1
General Fund	-----	-----	-----
Reimbursements	-----	-----	-----

1973-74

\$4,144,726
4,069,145
75,581

1974-75

\$4,649,181
9,570
\$4,658,751
4,564,050
94,701

1975-76

\$4,936,373
-
\$4,936,373
4,854,626
81,747

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

STATE PERSONNEL BOARD—Continued

Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Program planning and development	16.9	16.3	16.2	344,427	387,142	411,117
b. List establishment	128.6	124	124	2,620,296	2,942,467	3,113,603
c. Certification and placement	22.7	21.9	21.5	462,551	519,917	554,756
d. Investigation and medical evaluation	1.7	1.7	1.6	34,816	40,065	44,576
e. Employment information and recruitment	24.9	22.6	22.5	507,314	572,095	604,287
f. Program evaluation	8.6	8.3	8.3	175,322	197,065	208,034

a. Program Planning and Development

This element concentrates on planning improvements for the Employment Services Program. The work is accomplished through project assignments in the major areas of list establishment, employment information and recruitment, certification and placement, and investigative and medical evaluations. Planning and development activities must insure that the program remains practical and feasible, the selection devices used in the

program are relevant to jobs, that the program meets legal requirements, and is nondiscriminatory.

Project activity centers around the development of complete recruitment, selection, and placement plans for major classes or class series with emphasis on planning, recruitment, processing efficiency, timeliness, job relevancy, and affirmative action.

Output	1973-74	1974-75	1975-76
Program planning and development projects	120	125	125
Numbers of medical consultations with SPB staff	1,160	1,160	1,160

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	16.9	16.3	16.2	\$344,427	\$387,142	\$411,117

b. List Establishment

List establishment includes all activities directly connected with placing persons on eligible lists for both regular civil service and career executive assignment exams. This begins with the analysis of the need for an examination and continues until the eligible list is actually established. This element provides for the planning of individual selection efforts to meet departmental

needs. It also involves the application of selection techniques and research developments to specific examining situations. The major activities of this element are: test planning and management, recruitment and publicity, test construction, test administration, conducting qualifications appraisal panels and employee development appraisals, and test appeal and review.

Output	1973-74	1974-75	1975-76
Exams calendared	2,000	2,200	2,200
Exams constructed	1,450	1,450	1,450
Written test items constructed	3,375	3,375	3,000
Advertisements placed	3,832	3,400	3,400
Recruitment tours	4	4	4
SSEE and continuous and/or delegated testing classes	373	373	373
Applications received for centralized testing	247,356	248,000	252,000
Applications filed—field office testing	18,745	20,400	20,800
Delegated testing applications	27,374	30,000	30,000
Written test notice cards—centralized	95,137	90,000	90,000
Number of QAP/EDA competitors	44,217	53,800	53,800
QAP and EDA appeal correspondence	1,954	2,000	2,100
QAP and EDA Board appeals	261	280	270
C.E.A. exams completed	45	45	45

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	128.6	124	124	\$2,620,296	\$2,942,467	\$3,113,603

c. Certification and Placement

The objectives of this element are: (1) to provide and maintain ranked lists of eligibles; (2) to provide names of eligibles to appointing powers; (3) to screen and refer "reachable" elig-

ibles in clerical and auditor classes for placement in metropolitan areas; and (4) to assist in placing employees displaced by layoff.

Output	1973-74	1974-75	1975-76
Field office hires	9,953	10,000	10,000
Certifications requested	31,000	36,000	34,000
Establish reemployment eligibility requests	1,297	1,200	1,200

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	22.7	21.9	21.5	\$462,551	\$519,917	\$554,756

STATE PERSONNEL BOARD—Continued

d. Investigations and Medical Evaluations

The objective of this element is to screen applicants with questionable medical and criminal records for applicability for specific jobs.

Output

	1973-74	1974-75	1975-76
Investigations -----	6,000	6,000	6,000
Medical evaluation reviewed -----	4,000	4,000	4,000
Medical appeals heard by SPB -----	11	11	11

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	1.7	1.7	1.6	\$34,816	\$40,065	\$44,576

e. Employment Information and Recruitment

Large numbers of citizens, employees, students, counselors, and various organizations request information about state employment and state civil service. Program information is also

supplied in response to inquiries from state officials, other public jurisdictions and employee organizations.

Output

	1973-74	1974-75	1975-76
Information counter contacts -----	616,774	652,200	652,200
Testing office information contacts -----	130,075	140,400	140,400
Employment information correspondence -----	21,700	23,000	23,000

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	24.9	22.6	22.5	\$507,314	\$572,095	\$604,287

f. Program Evaluation

The program evaluation element consists of various studies and projects directed to determining the effectiveness of the major areas of the Employment Services Program. Frequently, an evaluation project will subsequently result in a program planning and development project.

Much of the effort within this element is directed to the evaluation of the list establishment element. Goals enhanced to the list establishment elements are: (1) to increase the job relatedness of an employee selection activity with emphasis on cultural fairness, elimination of unnecessary requirements and obstacles; (2) to plan and encourage affirmative action within

selection plans; (3) to reduce repetitive testing; and (4) to be responsive to state management's employee selection needs. Projects are established to evaluate the effectiveness of individual exam plans and meeting stated goals, and evaluation results are channeled to upcoming planning efforts. In addition, the stated objective of this element is to evaluate the programs through receiving, investigating, and resolving Fair Employment Practices Commission complaints. A further objective is to visit and audit delegated testing and delegated certification locations to insure legal compliance and concur program improvements.

Output

	1973-74	1974-75	1975-76
Number of list establishment evaluation projects completed -----	11	15	20
Number of validation studies completed -----	40	60	60
FEPC complaints and appeals -----	50	50	75
Number of local testing offices audited -----	8	30	30
Evaluation projects completed -----	25	30	30
Medical consultations with state departments -----	1,150	1,150	1,250

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	8.6	8.3	8.3	\$175,322	\$197,065	\$208,034

II. PERSONNEL MANAGEMENT SERVICES

Program Objectives and Description

The Personnel Management Services Program is responsible for maintenance of the state position classification and pay plan. Included in this responsibility is the establishment, revision and abolishment of classes, development of allocation standards for individual classes, job audits, special salary studies, and salary adjustment recommendations.

The Personnel Management Services Program provides direct consultation and service in personnel matters to departments. The emphasis within the division is on increased involvement with departments to provide maximum service and meet personnel management needs of state service.

The division staff will intensify its consultative activities for state departments. This is particularly important in the dealings

with smaller departments which have limited resources for personnel operations. Staff will also complete the implementation phase and consolidate changes made in the general salary-setting process. In addition, staff will continue work on objectives designed to improve the effectiveness of the state's classification plan. These activities include movement toward a simpler classification structure, more comprehensible to both management and employees, and implementation of an improved classification control system based upon criteria other than individual position measurement and review.

The Personnel Management Services Program now has responsibility for all personnel transactions review and roster maintenance. Employee status system development and seniority computation will also be carried out by the division.

STATE PERSONNEL BOARD—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	68.1	65.3	65.6	\$1,080,459	\$1,786,935	\$1,677,182
Workload adjustment -----	-	-	-16	-	-	-123,732
Totals, Personnel Management Services -----	68.1	65.3	49.6	\$1,080,459	\$1,786,935	\$1,553,450
General Fund -----				1,057,700	1,768,541	1,542,187
Reimbursement -----				22,759	18,394	11,263

Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Personnel management -----	12.3	11.3	11.4	195,131	309,140	356,983
b. Classification and pay -----	22.6	20.7	20.4	358,604	566,458	638,934
c. Salary administration -----	5.2	4.8	4.7	82,439	131,340	147,267
d. Personnel transactions -----	28	28.5	13.1	444,285	779,997	410,266

a. Personnel Management

This element encompasses activities identified as general consultation and nonclassification and pay issues.

General consultation includes advice given to departments, employees, and employee associations on problems such as employee morale, discipline, and grievances and organization and employee utilization. Particular attention is devoted to consultation with small departments. It also includes responses to

information requests about civil service from outside sources.

Nonclassification and pay issues include coordination of miscellaneous matters between departments and the State Personnel Board. For instance, the assignment of new workweek group categories to a particular classification or the authorization to pay night shift differentials or overtime payment.

Output	1973-74	1974-75	1975-76
Number of overtime authorizations -----	139	139	139
Number of one-year probationary periods established -----	25	25	25
Number of workweek group actions -----	120	120	120
Number of night shift differentials established -----	20	20	20

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	12.3	11.3	11.4	\$195,131	\$309,140	\$356,983

b. Classification and Pay

Activities included in this element are review of the classification plan, position allocation, classification and pay issues, and general consultation for classification and pay matters.

Review of the classification plan includes time devoted to surveys of the use of the state classification plan by departments. For example, time spent in discussions, audits, and analysis involved in the review of the use of teacher classes in state service is attributed to classification review.

Classification and pay issues include establishment, revision and abolishment of classes and specifications, title changes,

development of board specifications, preparation and presentation of board memoranda, and preparation and distribution of the pay letter.

General consultation in this area includes advice given to departments on the classification and pay aspects of organizational changes, negotiations with departments and employee groups, analysis of requests for transfer, demotion and reinstatement determinations, and establishment of policies and procedures for maintenance of the class history file.

Output	1973-74	1974-75	1975-76
Classification and Pay Issues:			
Request for certification -----	2600	3500	4000
Number of abolished classes -----	230	230	250
Number of new classes -----	165	165	205
Number of revised specs -----	310	310	310
Number of title changes -----	165	165	190

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	22.6	20.7	20.4	\$358,604	\$566,458	\$638,934

c. Salary Administration

Salary administration consists of participation in salary surveys, special salary studies, and support of the annual Salary Program.

Special salary studies include studies done on particular classes, the development of salary relationships and analysis of salary inequities. The proposed development of a simplified compensation plan for all law enforcement classes will necessitate a special salary study. Projects are conducted for the

Legislature, the Governor's office, agencies and departments.

There are also self-initiated projects such as determinations for night shift differentials, overtime practices, and alternate-range criteria.

General salary program includes analysis of salary data in terms of prevailing rates, internal relationships and recruitment and other problems to identify occupational groups having support for special salary increases.

Output	1973-74	1974-75	1975-76
Special salary studies and projects -----	70	70	70

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	5.2	4.8	4.7	\$82,439	\$131,340	\$147,267

STATE PERSONNEL BOARD—Continued

d. Personnel Transactions

The major activities of this element include the employee status system development, personnel transactions review, seniority computation, and personnel transactions consultation. The activities of the employee status system development are to evaluate the personnel transactions system; develop changes to simplify paperwork; implement changes in policies, laws, and rules; make recommendations for policy, law and rule changes. This includes working with the State Controller's office, Public Employees' Retirement System, and departments to identify major problems affecting employee status, payroll, etc., and to develop improved methods for documenting and reporting personnel transactions.

Personnel transactions consultation provides assistance to

departmental personnel officers, employees, employee organizations and State Personnel Board staff. Personnel transaction such as appointments, separations, salary, fringe benefits and payroll, have become more complex requiring more assistance in interpreting laws, rules, and standards.

In January 1973, the Legislature approved a plan for the design and implementation of a personnel information management system. In compliance with the plan, the State Personnel Board's history roster maintenance and document processing function will be transferred to the State Controller's office. A total of 16 positions (\$155,657) are designated to be transferred from this element and two key data operators (\$20,083) from administrative services.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	28	28.5	13.1	\$444,285	\$779,997	\$410,266

III. PROGRAM DEVELOPMENT

Program Objectives and Description

This program encompasses State Personnel Board's development activities intended to improve the performance of the state workforce. It includes analyzing developmental needs, consulting and providing services to departments and agencies; developing and conducting courses given by the Management Development Institute; coordinating and identifying useful new techniques for development of state managers, administering the

salary and employee benefit surveys and annual compensation adjustment programs; being a resource to departments on employer-employee relations matters; conducting special studies and surveys; analyzing legislative bills; responding to information requests; and establishing policies for the interpretation and application of laws and rules of personnel management.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	43.3	37.6	37.3	\$1,882,146	\$1,769,669	\$1,984,606
Workload adjustment	-	4	8	-	66,128	137,388
Totals, Program Development	43.3	41.6	45.3	\$1,882,146	\$1,835,797	\$2,121,994
General Fund	1,313,145	1,412,611	1,368,367			
Reimbursements	569,001	423,186	753,627			
Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Program administration	2.2	1.2	1.2	114,535	124,525	129,794
b. Project development and special services	17.8	16.1	15.3	1,094,444	876,904	903,015
c. Employee and management development	22	20	24.5	609,537	586,496	838,639
d. Employer-employee relations	1.3	1.3	1.3	63,630	73,872	76,546
e. Total compensation administration	-	3	3	-	174,000	174,000

a. Program Administration

Program administration provides leadership and direction for the Program Development Division (including the establishment of program objectives and the system measuring accom-

plishments), supervises all program projects, and conducts project planning and review, budget preparation and staff development activities.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	2.2	1.2	1.2	\$114,535	\$124,525	\$129,794

b. Project Development and Special Services

The activities of this element are intended to provide leadership in the development, implementation, and evaluation of personnel programs which have broad potential impact on the state's personnel management system.

Legislative bills are analyzed to determine their effect upon state service and to prepare the State Personnel Board position on the bills and/or amendments. Bills are reviewed to determine if they relate to employee status, departmental organizations, and civil service laws and rules.

Information requests are received from state employees, employee organizations, the Governor's office, the Legislature, other public jurisdictions in California, and other states on such matters as civil service laws, rules, policies, and practices. These requests are researched and answered.

One man-year of temporary help is being added to the current year to perform a review of the state safety membership category of the Public Employees' Retirement System. The study is required by Chapter 1439, Statutes of 1974.

Output	1973-74	1974-75	1975-76
Number of bills analyzed	80	150	150
Information requests	900	850	850

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	17.8	16.1	15.3	\$1,094,444	\$876,904	\$903,015

STATE PERSONNEL BOARD—Continued

c. Employee and Management Development

Employee and management development consists of all activities related to the development of talents and abilities of state employees. The activities of this element are: organization and team development; manager selection and development; course program development; course program implementation; and the evaluation of employee and management development programs.

The demand for services related to organization development, management development and training programs by state departments on a fee basis has increased from approximately \$40,000 in 1972-73 to an anticipated \$240,000 in 1975-76. To meet this demand, five positions (\$108,643) are being added to this element.

Output				1973-74	1974-75	1975-76
Number of courses given				21	46	50
Number of course participants				3,100	5,000	5,400
Number of executive development participants				2,000	2,500	2,500
Input				1973-74	1974-75	1975-76
Expenditures	73-74	74-75	75-76	\$609,537	\$586,496	\$838,639
	22	20	24.5			

d. Employer-Employee Relations

The State Personnel Board administers the employer-employee relations process which has been established statutorily for state civil service employees.

The activities of this element include advising departmental and Personnel Board staff on employer-employee relations matters; maintaining liaison with other executive branch offices and employee organizations in the development, analysis,

and modification of employee relations programs; and resolving problems related to the management-employee relationship. Other activities include analyzing employer-employee relations, bills and legislative and gubernatorial requests for the Personnel Board's position as well as coordinating and studying employee grievances appealed to the board.

Input				1973-74	1974-75	1975-76
Expenditures	73-74	74-75	75-76	\$63,630	\$73,872	\$76,546
	1.3	1.3	1.3			

e. Total Compensation Administration

Total compensation administration consists of salary and employee benefit surveys, special salary and employee benefit studies, and the annual salary and employee benefit adjustment program.

Salary and benefit surveys are conducted on a semiannual basis throughout California including major surveys in the Los Angeles and San Francisco metropolitan areas. Data is collected by personal visit, by telephone and by mail.

Special salary and benefit studies include studies on particular classes, the development of salary relationships, the analysis of salary inequities, and the development of employee benefit plans. Projects are conducted for the Legislature, Governor's office, executive office, departments and some are self-initiated.

The annual salary and employee benefit adjustment program includes the analysis of survey data in terms of prevailing levels of compensation, internal salary relationships and recruitment problems, the development of salary adjustment and benefit improvement recommendations and the preparation of the salary and benefit recommendation report to the Governor and the Legislature.

Chapter 374, Statutes of 1974, appropriated \$174,000 to the State Personnel Board to administer the total employee compensation program for the 1974-75 fiscal year. The same level of funding, is included in 1975-76 to continue the administration of this program.

Output				1973-74	1974-75	1975-76
Salary survey schedules				2,900	3,200	3,200
General salary program				1	1	1
Input				1973-74	1974-75	1975-76
Expenditures	73-74	74-75	75-76	-	\$174,000	\$174,000
	-	3	3			

IV. CAREER OPPORTUNITIES DEVELOPMENT

Program Objectives and Description

The career opportunities development unit was established in the State Personnel Board in 1968 to provide centralized leadership, direction and technical assistance in creating increased job opportunities for disadvantaged and minority persons within the state civil service system. Consistent with the goals of the Welfare Reform Act, the State Personnel Board has accelerated its activities to develop affirmative action equal employment opportunity program. To better describe and more fully recognize both the COD and affirmative action programs, the State Personnel Board established the Public Employment and Affirmative Action Program which includes the COD program and the Office of Equal Employment Opportunity Review. The objectives of the Public Employment and Affirmative Action Program are to: (1) Assume leadership role to provide policy guidelines to assist state departments in

achieving a fully integrated state work force, (2) assist in identifying and removing artificial barriers to employment of disadvantaged and/or minority persons, and (3) assist in developing, reviewing and analyzing affirmative action plans.

The Welfare Reform Act of 1971 assigned to the COD program the additional responsibilities of developing, implementing and operating: (1) a JOBS program for welfare recipients, (2) a program of grants to cities and counties for local COD projects, (3) a technical assistance service to aid interested jurisdictions, and (4) an increased level and scope of program in the state civil service. In view of the increasing effectiveness of the jobs program in placing welfare recipients into training positions and subsequently into permanent jobs, \$3,885,000 is being added to their budget for fiscal year 1975-76 to fund additional training jobs.

STATE PERSONNEL BOARD—Continued

The elements of this program are: State Personnel Board support, coordination and program development, and welfare recipient jobs.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	68	30.8	30.8	\$7,376,135	\$3,487,573	\$3,500,000
Workload adjustments	-	23.5	-	-	121,800	3,885,000
Totals, COD Programs	68	54.3	30.8	\$7,376,135	\$3,609,373	\$7,385,000
General Fund				7,143,396	3,500,000	7,385,000
Reimbursements				89,362	-	-
Federal funds				143,377	109,373	-
Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. State Personnel Board support	68	54.3	30.8	791,118	714,494	592,694
b. Coordination and program development	-	-	-	1,299,799	1,016,679	907,306
c. Welfare recipients jobs	-	-	-	5,285,218	1,878,200	5,885,000

a. State Personnel Board Support

This element includes all of the administration and development activity required in the management and support of the entire program. Primary areas of responsibility, in addition to program operations relative to all components are program

development, equal employment opportunity compliance, affirmative action, ethnic data systems and analysis, enrollee training support, and specific personnel systems development activities in the areas of recruitment, testing and selection and training.

Output				1973-74	1974-75	1975-76
Number of state COD classes -----				63	70	77
Number of state COD incumbents -----				2,600	2,800	2,800
Prior COD incumbents advanced into nonCOD classes (cumulative) -----				2,000	2,400	2,700
Number of departments assisted in the development and evaluation of OEO/AA programs -----				27	56	56
Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	68	54.3	30.8	\$791,118	\$714,494	\$592,694

b. Coordination and Program Development

The COD Program operates on the basis that primary responsibility for and capacity to achieve program objectives rests with the departments that make the organizational, staffing and hiring decisions. To facilitate participation of departments, the

COD program provides: (1) consultative and technical assistance to departments, (2) direct financial resources and intensive staff support to larger departments to provide for full-time departmental COD coordinators.

Output				1973-74	1974-75	1975-76
Number of city projects funded (cumulative) -----				5	10	15
Number of county projects funded (cumulative) -----				11	15	16
Number of state agencies with full-time COD coordinators -----				18	16	14
Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	-	-	-	\$1,299,799	\$1,016,679	\$907,306

c. Welfare Recipients Jobs

The COD approach to filling jobs has, in the past, been dependent on utilizing positions that become vacant through normal turnover. This required the employing agency to commit its resources from the first day of training of a recipient or other disadvantaged person. Since many employers prefer not to hire welfare recipients and others who are disadvantaged, the COD Program had been only partially successful in the past in inducing employing departments to participate up to their potential. The Jobs for Welfare Recipients Program enables the full reimbursement of employer payroll costs during the training period. The Jobs for Welfare Recipients Program provides:

(1) inducements to employing agencies and jurisdictions to hire recipients who complete training, and (2) facilitates the amount and quality of training by hiring groups of trainees at one time.

As the COD program has evolved, its capacity to contract for and fill job slots has increased. Moreover, the program has been increasingly effective in placing trainees in permanent jobs. Consequently, an additional \$3,885,000 is being added to the program for 1975-76 to take advantage of the program's increased capacity.

Output				1973-74	1974-75	1975-76
Number of recipients contracted for each year -----				1,629	1,195	2,460
Number of recipients placed into training each year -----				2,040	1,551	1,946
Number of recipients in unsubsidized jobs -----				1,275	2,714	3,827
Number of local agency JOBS Programs -----				56	60	80
Number of state departments in JOBS Programs -----				30	30	30
Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	-	-	-	\$5,285,218	\$1,878,200	\$5,885,000

STATE PERSONNEL BOARD—Continued

V. LOCAL GOVERNMENTAL SERVICES

Program Objectives and Description

The State Personnel Board helps provide a high quality of personnel management in local governmental agencies because many of these agencies are not able to independently meet certain of their personnel management needs at a desired level of economy and efficiency. Such jurisdictions need to be able to get expert, readily available, outside assistance at a reasonable cost. This is accomplished through contracting personnel services.

Federal statutes require that local agency employees engaged in the administration of federally funded welfare, health and emergency services programs have merit system coverage. Government Code Section 19800 et. seq. assigns responsibility to

see that this is done to the State Personnel Board. The board's merit system services accommodates to this requirement by providing for comprehensive merit system programming in city, county and district welfare, health and emergency services departments through fully reimbursed contract agreements with the State Department of Benefit Payments, State Department of Health and State Office of Emergency Services. By July 1, 1975, about 42,000 employees in approximately 175 city, county and district welfare, health and emergency services departments will be under such merit system coverage. Approximately 60 percent of this total group are professional or skilled technical personnel.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	101	106.1	106.2	\$1,855,971	\$1,911,869	\$1,976,796
Workload adjustment	-	1	-10	-	6,316	-181,015
Totals, Local Government Services	101	107.1	96.2	\$1,855,971	\$1,918,185	\$1,795,781
Cooperative Personnel Services Revolving Fund				493,519	988,402	1,114,535
Reimbursements				1,362,452	929,783	681,246
Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Contract personnel services—selection services	37.9	36.9	36.1	594,164	614,786	668,721
b. Contract personnel services—survey services	20.3	22	24	319,935	373,616	445,814
c. Merit system services—approved local merit systems	6.3	6.3	6.3	102,849	106,171	115,676
d. Merit system services—interagency merit system	21.1	29.9	29.8	354,257	519,102	565,570
e. Selection consulting center	12.1	12	-	400,980	304,510	-
f. Advisory coordinating council on public personnel management and ITC	3.3	-	-	83,786	-	-

a. Contract Personnel Services—Selection Services

Complete recruitment and selection services are provided upon request to local agencies. Written and performance type examinations are provided, interviews are conducted, and advice and assistance are given on any phase of recruitment and selection.

Services provided to merit system services include: (a) clerical support in the recruitment, examination, and establishment of lists of persons qualified for employment in city and county

welfare, health, and civil defense departments, and (b) technical services in the development and validation of employment tests.

Continuing emphasis is being given to the improvement of written test materials, especially with regard to establishing validity and developing test methods to provide fairness to candidates from all cultural groups and backgrounds.

Output	1973-74	1974-75	1975-76
Agencies Served:			
Contract services -----	290	300	310
Merit system services -----	97	98	99
Number of Exams:			
Contract services -----	2,150	2,250	2,350
Merit system services -----	376	395	415
Written Test Participants:			
Contract services -----	110,000	115,000	120,000
Merit system services -----	5,232	6,494	6,819
QAP participants -----	2,826	2,967	3,115
EDA participants -----	171	180	189
E&E (only) participants -----	343	360	378
Applications processed -----	12,148	12,755	13,393
Lists established -----	928	974	1,023
Input	73-74	74-75	75-76
Expenditures -----	37.9	36.9	36.1
	1973-74	1974-75	1975-76
	\$594,164	\$614,786	\$668,721

STATE PERSONNEL BOARD—Continued

b. Contract Personnel Services—Survey Services

At the request of local governmental agencies, a variety of technical personnel services are provided. These include the development, revision or review of position classification plans, pay plans, and employee benefit programs. Consultation and assistance is provided for the development of personnel ordinances, rules, and procedures. Similarly, advice and consultation on staff development, employee problems, and a variety of

personnel management subjects is available.

Requests for services, primarily classification and pay studies have been steadily increasing. Local government agencies must currently wait six months and longer for staff to become available to assist them. Addition of two technical positions (\$44,458) will enable the program to respond on a more timely basis to local agency needs.

Output

Agencies served -----
Positions studied -----

1973-74	1974-75	1975-76
72	80	88
11,500	12,500	13,500

Input

Expenditures -----

73-74	74-75	75-76
20.3	22	24

1973-74	1974-75	1975-76
\$319,935	\$373,616	\$445,814

c. Merit System Services—Approved Local Merit Systems

Upon request, merit system services reviews and approves merit systems and personnel standards established by local agencies for their welfare, health and emergency services departments when such systems and standards meet established federal-state merit system standards. Advice and consultation on a variety of personnel management subjects is available to assist local agencies to meet the established standards.

This program requires the development and maintenance of

standards; review and approval of relevant civil service charters, ordinances, rules, classification plans, pay plans, employee-management agreements, and affirmative action policies designed to achieve equal employment opportunity; regular audit of the administration of approved local merit systems to assure compliance in operation; and advice and consultation service associated with the development of merit system programs in local agencies.

Output

Local agency staff in approved merit systems -----
Approved local merit systems -----
Audits of approved local merit systems -----

1973-74	1974-75	1975-76
37,600	34,860	36,520
45	47	50
6	12	12

Input

Expenditures -----

73-74	74-75	75-76
6.3	6.3	6.3

1973-74	1974-75	1975-76
\$102,849	\$106,171	\$115,676

d. Merit System Services—Interagency Merit System

The board directly administers a complete interagency merit system operation for 40 county welfare departments, plus a somewhat smaller number of city, county and district health and emergency services departments. In administering this single statewide system, the board develops and maintains personnel regulations and classification plans; recruits, examines, establishes eligible lists and certifies names of persons qualified for employment in city, county and district welfare, health and emergency services departments; delegates responsibility to some

local agency personnel departments for administration of locally established classification, examination, other parts of personnel plans and audits such local agency performance; hears and decides appeals from disqualification on examination, alleged discrimination due to nonmerit factors, and disciplinary action by local agencies; reviews, analyzes and processes personnel transactions from the Interagency Merit System jurisdictions; and maintains applicable personnel records.

Output

Local agency staff in the interagency merit system -----
Examinations provided -----
Qualifications appraisal panels chaired -----
Eligibles certified -----
Appointments made -----
Other interagency merit system transactions -----

1973-74	1974-75	1975-76
7,700	7,140	7,480
452	510	534
-	-	-
8,825	9,266	9,729
4,676	4,335	4,540
-	-	-

Input

Expenditures -----

73-74	74-75	75-76
21.1	29.9	29.8

1973-74	1974-75	1975-76
\$354,257	\$519,102	\$565,570

e. Selection Consulting Center

The selection consulting center provides consultative, research and training services in the area of public personnel selection. This program is fully reimbursed through IPA grants and anticipated reimbursements from local jurisdictions. The

center will become a joint powers organization in the 1975-76 fiscal year. Therefore, 12 positions will be abolished at the end of the 1974-75 fiscal year.

Input

Expenditures -----

73-74	74-75	75-76
12.1	12	-

1973-74	1974-75	1975-76
\$400,980	\$304,510	-

STATE PERSONNEL BOARD—Continued

d. Advisory Coordinating Council on Public Personnel Management (ACCPPM) and ITC

Effective January 1, 1974, the program support function for ACCPPM was transferred to the Office of Planning and Research. The Intergovernmental Training Center Program terminated November 1973.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	3.3	-	-	\$83,786	-	-

VI. ADMINISTRATIVE SERVICES

Program Objectives and Description

A five-person board is appointed by the Governor for 10-year terms. The board provides policy direction of the state civil service system through its authority to review and modify recommended actions of the staff. Public hearings are held by the board for the purpose of maintaining an efficient and up-to-date merit system, responsive to the needs of state managers. The board provides an appeal process for all employees and applicants who believe they are arbitrarily or unjustly treated by the Personnel Board staff.

Program management is provided through the executive office. A variety of support activities are centralized in the Administrative Services Division to give the economies which result from such centralization. Included are staff in business services, data processing, accounting and budgeting, personnel, roster maintenance, word processing center, mail and duplicating, and files.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	130.9	122.8	122.4	\$2,717,007	\$3,212,561	\$3,711,553
Workload adjustment	-	-	-2	-	-	-15,984
Totals, Administrative Services	130.9	122.8	120.4	\$2,717,007	\$3,212,561	\$3,695,569
General Fund				2,642,923	3,127,405	3,633,342
Reimbursements				74,084	85,156	62,227
Distributed to Other Programs:						
I. Employment services	-84.6	-79.2	-78.8	-\$1,584,559	-\$1,811,884	-\$2,079,496
II. Personnel management services	-28.3	-26.4	-21.3	-412,985	-693,914	-669,268
III. Program development	-18	-17.2	-20.3	-719,463	-706,763	-946,805
Net Administration	-	-	-	-	-	-

SUMMARY BY OBJECT

PERSONAL SERVICES	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions	614.7	576.1	564.1	\$6,645,714	\$7,029,715	\$7,058,698
Workload and administrative adjustments	-	25.5	-32	-	146,447	-371,980
Proposed new positions	-	5	24	-	57,367	373,245
Totals, Adjustments	-	30.5	-8	-	\$203,814	\$1,265
Totals, Salaries and Wages	614.7	606.6	556.1	\$6,645,714	\$7,233,529	\$7,059,963
Estimated salary savings	-	-20.7	-19.7	-	-145,228	-138,465
Net Totals, Salaries and Wages	614.7	585.9	536.4	\$6,645,714	\$7,088,301	\$6,921,498
Staff benefits	-	-	-	825,921	1,061,839	1,073,150
Totals, Personal Services	614.7	585.9	536.4	\$7,471,635	\$8,150,140	\$7,994,648

OPERATING EXPENSES AND EQUIPMENT

General expense	\$726,137	\$822,748	\$877,625
Printing	60,526	70,993	87,380
Communications	126,185	164,233	162,013
Travel—in-state	270,991	276,971	321,830
Travel—out-of-state	14,058	13,000	19,000
Consultant and professional services	412,658	632,979	599,195
Data processing	49,203	66,675	105,000
Facilities operations	466,568	513,330	535,518
Equipment	125,460	70,746	165,272
WRA—Welfare recipients jobs	5,285,218	1,878,200	5,885,000
WRA—Administration and program development	1,299,799	1,016,679	910,117
EDP—Classification study	-	100,000	-
Totals, Operating Expenses and Equipment	\$8,836,803	\$5,626,554	\$9,667,950

CONSOLIDATED DATA CENTER

	30,999	32,347	130,000
Totals, Expenditures	\$16,339,437	\$13,809,041	\$17,792,598
Reimbursements	-2,119,155	-1,466,064	-1,527,883
Net Totals, Expenditures	\$14,220,282	\$12,342,977	\$16,264,715

STATE PERSONNEL BOARD—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation	\$13,290,446	\$10,420,196	\$15,150,180
Budget Act appropriation	-	100,000	-
Allocation for salary increase	449,281	531,006	-
Chapter 374, Statutes of 1974	-	174,000	-
Chapter 1439, Statutes of 1974	-	20,000	-
Prior Year Balance Available:			
Chapter 578, Statutes of 1971 (Welfare Reform Act)	170,973	-	-
Totals Available	\$13,910,700	\$11,245,202	\$15,150,180
Unexpended balance, estimated savings	-327,314	-	-
TOTALS, EXPENDITURES	\$13,583,386	\$11,245,202	\$15,150,180

Cooperative Personnel Services Revolving Fund ^a

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation	-	\$999,117	\$1,114,535
Government Code, Section 18707.5, (Chapter 838, Statutes of 1973)	\$493,519	-	-
Allocation for salary increase	-	77,014	-
Totals Available	\$493,519	\$1,076,131	\$1,114,535
Unexpended balance, estimated savings	-	-87,729	-
TOTALS, EXPENDITURES	\$493,519	\$988,402	\$1,114,535

Federal Funds ^b

APPROPRIATIONS

	1973-74	1974-75	1975-76
Expenditures	\$143,377	\$109,373	-
TOTALS, EXPENDITURES, ALL FUNDS	\$14,220,282	\$12,342,977	\$16,264,715

REVENUES

	1973-74	1974-75	1975-76
Miscellaneous (General Fund)	\$430	\$500	\$500

FUND CONDITION

COOPERATIVE PERSONNEL SERVICES
REVOLVING FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	-	\$50,843	\$50,843
Revenues:			
Fees from local government	\$544,362	988,402	1,114,535
Totals, Resources	\$544,362	\$1,039,245	\$1,165,378
Expenditures:			
State operations	493,519	988,402	1,114,535
Accumulated Surplus, June 30	\$50,843	\$50,843	\$50,843
Surplus available for appropriation	50,843	17,113 ^c	17,113 ^c
Reserve for deferred salary increase	-	33,730	33,730

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

^c Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefit proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

STATE PERSONNEL BOARD—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions	614.7	576.1	564.1	\$6,645,714	\$7,029,715	\$7,058,698
Workload and Administrative Adjust- ments:						
Positions Established:						
Career Opportunities Development:						
Temporary help—TEEM	-	25	-	-	121,800	-
Employment Services:						
Associate personnel analyst	-	0.5	-	1,311-1,595	9,570	-
Cooperative Personnel Services:						
Clerk-typist II	-	1	-	562-791	6,316	-
Program Development:						
Temporary help	-	1	-	-	20,000	-
Reduction in Authorized Positions:						
Selection Consulting Center:						
Temporary help	-	-	-12	-	-	-212,479
Personnel Management Services:						
Clerk-typist I/II	-	-	-11	509-791	-	-81,972
Personnel assistant I	-	-	-5	683-830	-	-41,760
Administrative Services:						
Key data operator	-	-	-2	605-734	-	-15,984
Temporary help	-	-2	-2	-	-11,239	-19,785
Totals, Workload and Adminis- trative Adjustments	-	25.5	-32	-	\$146,447	-\$371,980
Proposed New Positions:						
Cooperative Personnel Services:						
Associate personnel analyst	-	-	2	1,311-1,595	-	31,464
Program Development:						
TEC—Clerk-typist II	-	1	1	562-791	7,812	7,812
TEC—Associate personnel analyst	-	1	1	1,311-1,595	18,228	18,228
TEC—Staff services manager I	-	1	1	1,445-1,758	20,088	20,088
MDI—Training officer II	-	-	4	1,445-1,758	-	77,664
MDI—Staff services analyst	-	-	1	1,079-1,311	-	13,596
Employment Services:						
Assoc. personnel analyst	-	-	8.5	1,311-1,595	-	154,938
Test and pay technician I	-	-	1	730-888	-	10,140
Clerk-typist II	-	-	2.5	562-791	-	19,530
Administrative Services:						
Sr clk-typist	-	1	1	683-866	5,429	9,825
Acctg clk	-	1	1	683-830	5,810	9,960
Totals, Proposed New Positions	-	5	24	-	\$57,367	\$373,245
Totals, Adjustments	-	30.5	-8	-	\$203,814	\$1,265
TOTALS, SALARIES AND WAGES	614.7	606.6	556.1	\$6,645,714	\$7,233,529	\$7,059,963

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

Headquarters Office at Sacramento

The system administers a group of separate, but related, benefits for over half a million public employees within the State of California. This grouping consists of retirement and death benefits; the extension of social security coverage to public employees, and the development, negotiation and operation of a number of group hospital and medical insurance plans.

The system's programs include the constitutional officers of the state, the Members of the Legislature, legislative employees, state employees, most school employees who are not teachers, and any other public employees whose employer elects to contract for the benefits the system offers.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Retirement	\$5,925,689	\$7,677,218	\$8,380,825
II. Social security	243,600	270,251	279,172
III. Health benefits	662,758	872,761	860,724
IV. Administration—distributed to other programs	(3,700,651)	(4,567,720)	(4,852,011)
V. Administration—undistributed	502,497	417,530	230,000
TOTALS, PROGRAMS	\$7,334,544	\$9,237,760	\$9,750,721
Reimbursements	-841,745	-784,443	-526,172
NET TOTALS, PROGRAMS	\$6,492,799	\$8,453,317	\$9,224,549
General Fund	48,000	320,074	320,178
Public Employees' Retirement Fund ^a	5,782,041	7,335,144	8,043,647
State Employees' Contingency Reserve Fund ^a	662,758	798,099	860,724
Personnel man-years	377.6	489.7	492.2

SIGNIFICANT PROGRAM CHANGES

Program	Man-years	Dollars
I. Implementation of 1974 Legislation	47	\$378,231
III. Implementation of 1974 Legislation	2	19,035
IV. Implementation of 1974 Legislation	6.5	360,824

I. RETIREMENT

Program Objectives and Description

To provide a retirement and death benefit program for public employers, and their employees, of the State of California which will provide for the orderly and systematic retirement of employees and encourage career employment in the public service.

Beginning in 1932, the state provided a series of retirement and death benefits for its employees, other than teachers. In 1939, coverage was extended to employees of those political subdivisions of the state who wished to contract with the state retirement system. Benefits have been expanded and increased. Today the system offers to all covered employees retirement benefits based on service or disability; death benefits for employees and annuitants; survivors benefits to members not covered by social security; and special benefits, to members in certain occupations, based on death or disability incurred in the line of duty.

Implementation of Chapter 374, Statutes of 1974, the total equivalent compensation program for state employees has required modification of several procedures resulting in increased workload and an increase in the staff of the retirement program.

In addition, staffing for the retirement program has been increased by 41 man-years for the implementation of other chapters which became law during 1974 and 6 man-years to meet increased workload resulting from growth in the membership of the system.

The Legislators' Retirement System is also administered by the Public Employees' Retirement Fund. Expenditures for this program are approximately \$30,000 per year.

Authority

Government Code, Title 2, Division 5, Part 3.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	220.5	221.9	221.9	\$5,925,689	\$7,056,237	\$7,340,903
Workload adjustments	-	65.4	73.3	-	620,981	1,039,922
TOTALS, RETIREMENT	220.5	287.3	295.2	\$5,925,689	\$7,677,218	\$8,380,825
General Fund				30,000	302,074	302,178
Public Employees' Retirement Fund				5,782,041	7,335,144	8,043,647
Reimbursements				113,648	40,000	35,000

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

Output			
Number of monthly benefit recipients	93,882	103,571	113,076
Amounts paid	\$244,135,875	\$306,130,000	\$370,420,000
Number of recipients of one-time payments	67,256	74,651	79,641
Amounts paid	\$68,239,206	\$79,706,900	\$85,308,200
Number of active members	500,209	520,000	540,000
Total number of participants	567,465	594,651	619,641

II. SOCIAL SECURITY

Program Objectives and Description

The objective of this activity is to provide a means whereby employees of public agencies may obtain coverage under the old-age, survivors, disability and health insurance provisions of the Federal Social Security Act. The function administers the coverage and reporting phases of the social security program for California public agencies.

With the continuing increase in the costs of social security coverage to public agencies and to the employees, there is increased interest in the requests for termination of coverage by agencies. In fiscal year 1973-74, 29 public agencies terminated coverage and 63 agencies are in the process of termination.

Output			
Number of employers covered	1973-74	1974-75	1975-76
	2,651	2,650	2,645
Number of employees covered	529,676	531,000	535,000
Taxes collected and remitted (in millions)	\$460.5	\$475	\$500

Authority
Government Code, Title 2, Division 5, Part 4.

Program Requirements						
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	14.7	15.8	15.8	\$243,600	\$270,251	\$279,172
General Fund				18,000	18,000	18,000
Reimbursements				225,600	252,251	261,172

III. HEALTH BENEFITS

Program Objectives and Description

This program provides medical and hospital insurance plans with private carriers for state and public agency employees, annuitants and their families. Primary activities are to negotiate contracts and to provide standards for basic, major medical, and supplemental to medicare health plans; to conduct open enrollment periods, providing information to employees and annuitants; and to mediate service and claim disputes.

Total premium costs of 1973-74 fiscal year were \$64,433,684. Implementation of Chapter 374, Statutes of 1974 the total equivalent compensation program for state employees has required modification of several procedures resulting in increased workload and an increase in the staff of the health benefits program.

In addition, 2 man-years have been added to meet increased workload caused by growth in the number of employees and annuitants enrolled in medical and hospital insurance plans.

The state recognizes alcohol abuse and alcoholism as treatable conditions and, as an employer, has started a pilot alcohol treatment project. The Health Benefits Division negotiates premiums, scope of services to be covered and specific contract amendments with each carrier participating in the Meyers-Geddes Act; provides informational materials for all state employees and training material for all state agency health benefit officers; and develops suitable program evaluation techniques.

Output			
Average monthly enrollment	1973-74	1974-75	1975-76
	146,660	160,000	170,000
Number of plans	25	25	25

Authority
Government Code, Title 2, Division 5, Part 5.

Program Requirements						
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	24.4	29.1	29.1	\$662,758	\$705,132	\$742,769
Workload adjustments	-	7	5	-	167,629	117,955
Totals, Health Benefits	24.4	36.1	34.1	\$662,758	\$872,761	\$860,724
Contingency Reserve Fund				662,758	798,099	860,724
Reimbursement				-	74,662	-

IV. ADMINISTRATION

Program Objectives and Description

To provide effective leadership, policy and guidance to achieve the objectives of the system's programs and to provide the necessary facilities, resources and support services required to achieve the objectives of the system's programs.

The activities include the actuarial investigation into mortality and experience factors to establish appropriate benefit discounts, premiums and rates of contribution; development of costs of proposed benefit changes; development of legislation desired by the system or other interested parties; preparation of analyses of all legislative bills affecting the system, both for the use of system staff and the executive branch; prediction of future market trends; analysis, comparison and selection of current offerings; purchase and/or sale of securities and the provision of data processing services for the system.

With the system's computer services being transferred to the Teale Data Center, considerable staff time has been devoted to the conversion of programs for use on the center computer.

Chapter 374, Statutes of 1974 the total equivalent compensation program for state employees imposes on PERS responsibility for remeasurement of retirement, life insurance, disability and health and medical programs. After an actuarial study is completed, the PERS board of administrators are required to submit its recommendations on system-related benefits to the Personnel Board. As a result of the benefit changes, all state member information booklets must be revised.

In addition, the staff of the administration program has been increased by an additional 6.5 man-years to meet workload increases caused by other 1974 legislation and growth in the membership of the system.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

<i>Program Requirements</i>	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	118	136.1	136.1	\$4,203,148	\$4,526,824	\$4,489,649
Workload and administrative adjustments	-	14.4	11	-	436,569	592,362
Totals, Administration Program	118	150.5	147.1	\$4,203,148	\$4,963,393	\$5,082,011
<i>Program Elements</i>	73-74	74-75	75-76	1973-74	1974-75	1975-76
Executive	3	3	3	\$106,847	\$118,253	\$121,974
Actuarial services	6.6	11.6	11.8	178,380	445,978	490,143
Legal services	6.5	8	8	331,971	263,283	273,466
Investment services	18.2	19.3	19.3	709,687	789,913	813,591
EDP services	36.1	56.5	52.6	1,424,836	1,838,899	1,772,754
Administrative services	47.6	52.1	52.4	1,451,427	1,528,924	1,610,083
Totals, Administrative Program	118	150.5	147.1	\$4,203,148	\$4,985,250	\$5,082,011
Less Amounts Charged to Other Programs:						
I. Retirement				-\$3,466,359	-\$4,368,720	-\$4,653,011
II. Social security coverage				-34,000	-34,000	-34,000
III. Health benefits				-200,292	-165,000	-165,000
Net Totals, Administration—Undistributed (Reimbursements)				\$502,497	\$417,530	\$230,000

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	377.6	413.9	413.9	\$3,817,997	\$4,556,761	\$4,681,401
(Merit salary adjustments)	-	-	-	(40,000)	(40,375)	(95,949)
Workload and administrative adjustments	-	10	-1	-	92,299	-5,436
Proposed new positions	-	76.8	90.3	-	536,371	867,579
Totals, Adjustments	-	86.8	89.3	-	\$628,670	\$862,143
Totals, Salaries and Wages	377.6	500.7	503.2	\$3,817,997	\$5,185,431	\$5,543,544
<i>Estimated salary savings</i>	<i>-</i>	<i>-11</i>	<i>-11</i>	<i>-</i>	<i>-105,734</i>	<i>-105,734</i>
Net Totals, Salaries and Wages	377.6	489.7	492.2	\$3,817,997	\$5,079,697	\$5,437,810
Staff benefits	-	-	-	475,896	659,806	718,183
Totals, Personal Services	377.6	489.7	492.2	\$4,293,893	\$5,739,503	\$6,155,993
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$571,830	\$431,402	\$596,964
Printing				88,276	90,840	104,422
Communications				126,595	150,822	153,341
Travel—in-state				52,659	78,245	88,720
Travel—out-of-state				11,653	17,100	17,450
Consultant and professional services				307,505	711,438	551,567
Data processing				377,372	108,266	99,638
Facilities operations				285,341	436,027	526,993
Equipment				35,633	59,094	45,907
Pro rata charges				818,362	771,763	771,763
Totals, Operating Expenses and Equipment				\$2,675,226	\$2,854,997	\$2,956,765
CONSOLIDATED DATA CENTER				365,425	643,260	637,963
Totals, Expenditures				\$7,334,544	\$9,237,760	\$9,750,721
<i>Reimbursements</i>				<i>-841,745</i>	<i>-784,443</i>	<i>-526,172</i>
Net Totals, Expenditures				\$6,492,799	\$8,453,317	\$9,224,549

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$48,000	\$25,745	\$320,178
Allocation for salary increase	-	5,712	-
Chapter 374, Statutes of 1974	288,617	-	-
Prior Year Balance Available:			
Chapter 374, Statutes of 1974	-	288,617	-
Totals Available	\$336,617	\$320,074	\$320,178
Balance available in subsequent year	-288,617	-	-
TOTALS, EXPENDITURES	\$48,000	\$320,074	\$320,178

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Public Employees' Retirement Fund ^a

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$4,954,939	\$6,193,345	\$8,043,647
Allocation for salary increase	349,961	398,280	-
Deficiency authorization	714,095	518,261	-
Chapter 374, Statutes of 1974	225,258	-	-
Prior Year Balance Available:			
Chapter 374, Statutes of 1974	-	225,258	-
Totals Available	\$6,244,253	\$7,335,144	\$8,043,647
Balance available in subsequent year	-225,258	-	-
Unexpended balance, estimated savings	-236,954	-	-
TOTALS, EXPENDITURES	\$5,782,041	\$7,335,144	\$8,043,647

State Employees' Contingency Reserve Fund ^a

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$618,282	\$666,525	\$860,724
Allocation for salary increase	25,065	38,637	-
Deficiency authorization	19,411	49,185	-
Chapter 374, Statutes of 1974	43,752	-	-
Prior Year Balance Available:			
Chapter 374, Statutes of 1974	-	43,752	-
Totals Available	\$706,510	\$798,099	\$860,724
Balance available in subsequent year	-43,752	-	-
TOTALS, EXPENDITURES	\$662,758	\$789,099	\$860,724
TOTALS, EXPENDITURES, ALL FUNDS	\$6,492,799	\$8,453,317	\$9,224,549

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

FUND CONDITION

PUBLIC EMPLOYEES' RETIREMENT FUND

	1973-74	1974-75	1975-76
Accumulated Resources, July 1:			
Cash in treasury	\$3,679,106	\$1,660,108	\$1,700,000
Retirement contributions in course of collection	47,552,034	59,476,769	69,000,000
Prepayment to other funds	37,186	24,169	24,000
Other receivables	21,525,265	300,348	450,000
Accrued interest income	60,902,850	67,557,426	74,752,824
Interest and maturities in course of collection	1,052,308	1,772,265	2,450,000
Investments at book value	5,433,430,404	6,102,720,889	6,807,693,101
Totals, Accumulated Resources	\$5,568,179,153	\$6,233,511,974	\$6,956,069,925
Less:			
Claims payable filed	27,796,649	24,734,501	28,000,000
Accounts payable	463,299	481,799	500,000
Deferred income	36,766	332,605	200,000
Net Totals	\$5,539,882,439	\$6,207,963,069	\$6,927,369,925
Receipts:			
Retirement contributions	\$668,253,216	\$752,000,000	\$826,800,000
Income from investments	318,344,445	360,100,000	402,500,000
Unclaimed benefits returned	329,125	350,000	370,000
Prior year's adjustment	-	-	-
Other receipts	250,749	160,000	150,000
Totals, Receipts	\$987,177,535	\$1,112,610,000	\$1,229,820,000
Totals, Resources	\$6,527,059,974	\$7,320,573,069	\$8,157,189,925
Less Disbursements:			
Retirement allowances	\$244,499,224	\$306,130,000	\$370,420,000
Death benefits	17,921,955	21,738,000	22,412,000
Refund of contributions	50,872,957	58,000,000	63,000,000
Support—system operations	5,782,041	7,335,144	8,043,647
Prior year's adjustment	20,728	-	-
Totals, Disbursements	\$319,096,905	\$393,203,144	\$463,875,647
Accumulated Resources, June 30	\$6,207,963,069	\$6,927,369,925	\$7,963,314,278
Reserve for deferred salary increase	139,046	139,046	139,046
Accumulated net resources	6,207,824,023	6,927,230,879 ^a	7,963,175,232 ^a

STATE EMPLOYEES' CONTINGENCY RESERVE FUND

Accumulated resources, July 1	\$1,199,075	\$784,535	\$469,452
Receipts:			
Employer Contributions:			
Administrative contributions	\$684,610	\$737,369	\$740,000
Contingency reserve contributions	644,320	1,391,647	1,400,000
Interest income on investments	100,617	130,000	150,000
Totals, Receipts	\$1,429,547	\$2,259,016	\$2,290,000
Totals, Resources	\$2,628,622	\$3,043,551	\$2,759,452
Less Disbursements:			
Administrative expenditures	\$662,758	\$798,099	\$860,724
Contingency reserve expenditures	1,181,329	1,776,000	1,800,000
Totals, Disbursements	\$1,844,087	\$2,574,099	\$2,660,724
Accumulated Resources, June 30	\$784,535	\$469,452	\$98,728
Accumulated net resources	772,936	457,853 ^a	87,129 ^a
Reserve for deferred salary increase	11,599	11,599	11,599

^a Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

CHANGES IN AUTHORIZED POSITIONS		MAN-YEARS			1973-74	1974-75	1975-76
		73-74	74-75	75-76			
Totals, Authorized Positions	-----	377.6	413.9	413.9	\$3,817,997	\$4,556,761	\$4,681,401
Workload and Administrative	-----						
Adjustments:	-----				SALARY RANGE		
Electronic Data Processing:	-----						
Clk II	-----	-	-1	-1	562-683	-4,126	-5,436
Health Benefits:	-----						
Assoc Govt Program Analyst	-----	-	1	-	1,311-1,595	15,732	-
Assoc Research Analyst	-----	-	1	-	1,311-1,595	15,732	-
Acctg Techn	-----	-	1	-	683-830	8,196	-
Clk Typist II	-----	-	1	-	562-693	6,906	-
Temporary Help/Overtime	-----	-	7	-	-	49,859	-
Totals, Workload and Administrative	-----						
Adjustments	-----	-	10	-1	-	\$92,299	-\$5,436
Proposed New Positions:	-----						
Actuarial:	-----						
Assoc Govt Program Analyst a	-----	-	1	1	1,311-1,595	15,732	16,524
Actuary a	-----	-	1	1	1,758-2,137	21,096	22,056
Clk II a	-----	-	1	1	562-683	6,906	7,248
Temporary Help/Overtime	-----	-	-	0.2	-	-	4,000
Administration:	-----						
Staff Services Manager I a	-----	-	1	1	1,445-1,758	17,340	18,204
Acctg Techn	-----	-	1	1	683-830	4,098	8,400
Stock Clk	-----	-	-	1	651-791	-	8,004
Temporary Help/Overtime	-----	-	-	0.3	-	500	1,440
Accounting:	-----						
Acctg Off III a	-----	-	1	1	1,311-1,595	15,732	16,524
Assoc Analyst Acctg Systems a	-----	-	1	1	1,311-1,595	15,732	16,524
Acctg Techn a	-----	-	1	1	683-830	8,196	8,604
Sr Account Clk a	-----	-	2	2	683-830	16,392	17,208
Account Clk II	-----	-	2	2	562-683	-	14,208
Membership:	-----						
Assoc Govt Program Analyst a	-----	-	3	3	1,311-1,595	47,196	49,572
Steno II	-----	-	2	2	548-666	13,152	16,572
Sr Account Clk	-----	-	2	4	683-830	8,196	33,192
Clk Typist II a	-----	-	2	2	562-683	6,744	14,136
Temporary Help	-----	-	-	5	-	-	34,446
Benefits:	-----						
Assoc Govt Program Analyst b	-----	-	4	4	1,311-1,595	44,574	65,172
Supervg Account Clk	-----	-	1	1	787-955	6,296	9,756
Sr Account Clk c	-----	-	21	23	683-830	112,012	193,890
Sr Clk Typist b	-----	-	4	4	683-830	24,588	34,856
Clk Typist II d	-----	-	18	18	562-683	83,770	128,262
Temporary Help/Overtime	-----	-	0.3	0.3	-	2,653	2,653
EDP:	-----						
DP Techn Supvr I	-----	-	1	1	1,079-1,311	6,474	13,272
Programmer II	-----	-	2	2	1,079-1,311	20,976	31,464
Key Data Opr	-----	-	1	1	605-734	4,404	8,808
Temporary Help/Overtime	-----	-	0.5	1.5	-	4,551	23,028
Health Benefits:	-----						
Assoc Govt Program Analyst a	-----	-	1	1	1,311-1,595	15,732	16,524
Sr Clk Typist	-----	-	-	1	683-830	-	8,196
Clk Typist II e	-----	-	2	3	562-683	13,329	24,846
Totals, Proposed New Positions	-----	-	76.8	90.3	-	\$536,371	\$867,579
Totals, Adjustments	-----	-	86.8	89.3	-	\$628,670	\$862,143
TOTALS, SALARIES AND WAGES	-----	377.6	500.7	503.2	\$3,817,997	\$5,185,431	\$5,543,544

a Total Equivalent Compensation Act.

b 1 position for Total Equivalent Compensation Act.

c 5 positions for Total Equivalent Compensation Act.

d 3 positions for Total Equivalent Compensation Act.

e 1.5 positions for Total Equivalent Compensation Act.

STATE TEACHERS' RETIREMENT SYSTEM

Office at Sacramento

The system was established 62 years ago as the Public School Teachers' Retirement Salary Fund and Permanent Fund. It became the State Teachers' Retirement System in 1944. The Teachers' Retirement Board was formed in 1963 when the system was made independent of the Department of Education.

The board manages the system and has exclusive control over the moneys of the system, makes rules, sets policies, controls investments, and has the power and authority to hear and determine all facts pertaining to application for benefits under

the retirement system. The staff and the Teachers' Retirement Board manage the largest teachers' retirement system in the United States having 330,000 members on June 30, 1974 and 60,000 members on the retirement roll for a total membership of 390,000.

The system is organized into five divisions: Member Services, Records and Statistics, Accounting, Data Management and Verifications and Management Services.

Program Requirements

Service to members and employers -----	
Reimbursements -----	
NET TOTALS, PROGRAM (Teachers' Retirement Fund) a -----	
Personnel man-years -----	

1973-74

\$5,142,807

-246,472

\$4,896,335

321.8

1974-75

\$5,881,240

-230,000

\$5,651,240

339.2

1975-76

\$5,876,117

-230,000

\$5,646,117

299.7

SIGNIFICANT PROGRAM CHANGES

Description

Service to Members and Employers -----	
--	--

Man-years

-39.5

Dollars

-\$229,353

SERVICE TO MEMBERS AND EMPLOYERS

Program Objectives and Description

Teachers need to be provided with a retirement income sufficient to take care of their basic needs such as food, clothing, and shelter. The system also gives indirect assistance to employing school districts in recruiting and retaining competent teachers and provides for the orderly retirement of the aged and disabled teacher as well as providing benefits for survivors. The objectives of the system are to provide adequate retirement allowances, disability and family benefits for teachers who work in the public schools; to aid in the recruitment and maintenance of a qualified body of teachers in public schools; and to assure that all members are aware of their rights, benefits and current status.

With the enactment of Chapter 1305, Statutes of 1971, which became effective on July 1, 1972, both the retirement benefits and the funding structure of the State Teachers' Retirement System were substantially reoriented. Retirement benefits are calculated on the basis of 2 percent of pay at age 60 multiplied by the number of years of employment. This was a 20 percent increase in benefits over the previous law. Disability, survivor, and death benefits were also increased by this statute. In addition, the retirement and disability benefits of those teachers who retired prior to July 1, 1971 have been adjusted for cost-of-living to bring them up to date at July 1, 1972. Finally, this law provided that retirement benefits will be increased annually by a 2 percent cost-of-living adjustment.

Historically, the system had operated on a pay-as-you-go

basis. Chapter 1305, Statutes of 1971 for the first time, placed the system on a reserve funding program. Effective July 1, 1972, all teachers, regardless of age or sex, began contributing a uniform percentage (8%) of compensation to the fund.

The State General Fund will contribute \$135 million each year for the next 27 years to cover the unfunded cost of benefits in force at June 30, 1972. The local school districts will contribute up to 8 percent of payroll by July, 1978 to pay for the employers' share of the cost of current retirement service credit.

This budget proposes the phase down of the Verification Project over the next two fiscal years. Beginning July 1, 1975, 50 positions will gradually be eliminated until June 30, 1977, when the normal work force for verifying member accounts will be reached. Nine positions in other functions, added because of specific workload requirements, will terminate on June 30, 1976. In addition, 27 permanent positions are being phased out as a result of the findings of a Department of Finance study of the system's overall staffing and manpower usage. This study was performed at the request of the Chairman of the Teachers' Retirement Board. The Board's Executive Officer will identify these 27 positions by class prior to June 30, 1975, and positions will be abolished on a phased basis by June 30, 1976.

Authority

Education Code, Chapter 4.

Program Requirements	73-74	74-75	75-76
Continuing program costs -----	321.8	338.2	338.2
Workload adjustments -----	-	1	-38.5
Totals, Service to Members and Employers -----	321.8	339.2	299.7
Teachers Retirement Fund a -----			
Reimbursements -----			

1973-74

\$5,142,807

-

\$5,142,807

4,896,335

246,472

1974-75

\$5,862,590

18,650

\$5,881,240

5,651,240

230,000

1975-76

\$6,080,531

-204,414

\$5,876,117

5,646,117

230,000

Program Elements

a. Records and statistics -----	186.3	197.5	175
b. Service to members -----	124.2	131.7	114.7
c. Administration -----	11.3	10	10

3,085,684

2,057,123

(489,634)

3,540,506

2,340,734

(574,824)

3,537,422

2,338,695

(589,432)

a. RECORDS AND STATISTICS

Activities related to the service credit records of the members of the State Teachers' Retirement System are included in this element. The completeness and accuracy of the record is basic to the calculation of retirement benefits. This record is also the basis by which management can determine the total financial obligation of the system.

These records include a member's teaching employment history, earnings, contributions for retirement and interest credits.

Verification of past service credit, as well as the determination of mandatory and permissive retirement service credit and contributions is completed in this element also.

Input

	1973-74	1974-75	1975-76
Expenditures -----	\$3,085,684	\$3,540,506	\$3,537,422
Personnel man-years -----	186.3	197.5	175

a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

STATE TEACHERS' RETIREMENT SYSTEM—Continued

b. SERVICES TO MEMBERS

This element includes the responsibility for the determination and computation of benefits to members and beneficiaries, and for the distribution of information to all members, employers and other interested groups. Generally, payment of an estimated retirement allowance is made 45 days after date of retirement or receipt of application, whichever is later. Every effort is made to pay refunds 30 days following receipt of application. Family and death benefits are paid 60 days after report of death. Disability benefits are paid approximately 90 days after receipt of application. Statement of member accounts are mailed three to four months following the end of the school year.

To better serve the teachers and employers in the counties south of the Tehachapi Mountains, a field office was opened in Santa Ana in June 1974.

Output	1973-74	1974-75	1975-76
Service retirements -----	5,017	4,900	5,300
Disabilities -----	548	600	600
Deaths (retirants) -----	1,397	1,450	1,450
Deaths (members) -----	754	775	800
Refunds -----	10,606	10,000	10,000
Input			
Expenditures -----	\$2,057,123	\$2,340,734	\$2,338,695
Personnel man-years -----	124.2	131.7	114.7

c. ADMINISTRATION

Management of the program is carried on under this element. Included are policy and planning direction, legal services, actuarial services, investment services, services to the Teachers' Retirement Board, and support services to the operating di-

visions. All positions in administrative support have been distributed to the two operational program elements. Only the undistributed management man-years totals are shown in this element.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Departmental Administration --	11.3	10	10	\$489,634	\$574,824	\$589,432
Records and statistics -----	-	-	-	-352,536	-413,873	-424,391
Members services -----	-	-	-	-137,098	-160,951	-165,041
Net Totals, Departmental Administration -----	-	-	-	-	-	-

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	321.8	355.8	354.8	\$2,956,652	\$3,528,918	\$3,622,520
Merit salary adjustment -----	-	-	-	(77,016)	(88,527)	(98,430)
Workload and administrative adjustments -----	-	-	-77	-	-	-520,038
Proposed new positions -----	-	1	38.5	-	18,650	331,824
Totals, Adjustments -----	-	1	-38.5	-	\$18,650	-\$188,214
Totals, Salaries and Wages ----	321.8	356.8	316.3	\$2,956,652	\$3,547,568	\$3,434,306
Estimated salary savings -----	-	-17.6	-16.6	-	-122,056	-118,861
Net Totals, Salaries and Wages---	321.8	339.2	299.7	\$2,956,652	\$3,425,512	\$3,315,445
Staff benefits -----	-	-	-	418,330	462,276	446,197
Totals, Personal Services -----	321.8	339.2	299.7	\$3,374,982	\$3,887,788	\$3,761,642
OPERATING EXPENSES AND EQUIPMENT						
General expense -----				\$384,636	\$462,236	\$486,386
Printing -----				13,660	34,809	33,088
Communications -----				65,389	64,292	66,924
Traveling--in-state -----				40,857	48,080	53,369
Traveling--out-of-state -----				5,273	3,000	3,330
Consulting and professional services -----				138,896	213,500	174,825
Electronic data processing -----				273,519	-	-
Facilities operations -----				204,675	229,215	258,869
Disability examinations -----				69,925	70,000	73,850
Pro rata charges -----				504,284	504,283	559,754
Equipment -----				19,992	27,493	30,517
Totals, Operating Expenses and Equipment -----				\$1,721,106	\$1,656,908	\$1,740,912
Consolidated Data Center -----				46,719	336,544	373,563
Totals, Expenditures -----				\$5,142,807	\$5,881,240	\$5,876,117
Reimbursements -----				-246,472	-230,000	-230,000
Net Totals, Expenditures -----				\$4,896,335	\$5,651,240	\$5,646,117

STATE TEACHERS' RETIREMENT SYSTEM—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

TEACHERS' RETIREMENT FUND ^a

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$4,445,783	\$5,282,768	\$5,646,117
Allocation for salary increase	316,863	333,472	-
Deficiency authorization	151,663	35,000	-
Totals Available	\$4,914,309	\$5,651,240	\$5,646,117
Unexpended balance, estimated savings	-17,974	-	-
TOTALS, EXPENDITURES	\$4,896,335	\$5,651,240	\$5,646,117

REVENUES

	1973-74	1974-75	1975-76
Miscellaneous (General Fund)	\$20	-	-

FUND CONDITION

TEACHERS' RETIREMENT FUND

Accumulated Resources, July 1:	1973-74	1974-75	1975-76
Cash in Treasury	\$24,714,050	\$24,430,911	\$25,597,000
Investments at Book Value	2,696,407,746	3,141,373,344	3,650,000,000
Accounts Receivable	154,000,642	129,649,609	132,500,000
Equipment	177,329	190,632	210,100
Deferred Charges	25,693,927	24,068,863	19,750,000
State Deferred Obligation	1,853,363,181	1,828,899,489	1,802,926,931
Employer/Employee Deferred Obligation	4,172,401,670	4,440,188,874	4,534,228,169
Totals	\$8,926,758,545	\$9,588,801,722	\$10,165,212,200
Less:			
Accounts Payable	\$25,911,182	\$26,170,986	\$26,683,395
Deferred Income	5,838,233	8,092,713	10,200,000
Other Liabilities	3,142,781	3,058,303	3,050,000
Totals, Accumulated Resources	\$8,891,866,349	\$9,551,479,720	\$10,125,278,805
Receipts:			
State Contributions	\$135,000,000	\$135,000,000	\$135,000,000
Employer Contributions	140,900,626	176,777,728	216,605,308
Member Contributions	275,485,164	289,321,405	303,852,572
Investment Income	184,294,397	220,639,692	262,783,859
Prior Year Income Adjustment	218,438	-	-
Other Receipts	794,234	40,000	10,000
Totals, Receipts	\$736,692,859	\$821,778,825	\$918,251,739
Less Disbursements:			
Retired Benefits	\$269,827,274	\$302,196,390	\$338,448,580
Disability Family Benefits	5,070,491	7,675,913	10,009,153
Survivors Benefits	4,793,583	4,131,580	4,214,211
Death Benefits	7,815,390	9,171,168	9,824,544
Refunds	25,366,412	25,560,108	25,760,550
Subvention Payments	2,653,207	2,185,610	2,120,040
Prior Year Expenditure Adjustment	-19,705	-	-
Claims of the Secretary, State Board of Control	14	-	-
Administrative Support	4,896,335	5,651,240	5,646,117
Totals, Disbursements	\$320,403,001	\$356,572,009	\$396,023,195
Actuarial Adjustment	243,323,513	108,592,269	72,425,512
Accumulated Resources, June 30	\$9,551,479,720	\$10,125,278,805 ¹	\$10,719,932,861 ¹
Reserve for Deferred Salary Increase	\$90,000	\$90,000	\$90,000

^a Trust fund expenditures and revenues are excluded from overall budget totals.

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared.

STATE TEACHERS' RETIREMENT SYSTEM—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions	321.8	355.8	354.8	\$2,956,652	\$3,528,918	\$3,622,520
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Various professional, technical and clerical positions *	-	-	-27	-	-	-108,000
Data Management and Verification Division:						
Staff Services Analyst	-	-	-2	-	-	-23,382
Verifications Section:						
Supvng clk I	-	-	-2	-	-	-22,544
Sr clk	-	-	-5	-	-	-47,879
Clk-typist II	-	-	-19	-	-	-149,069
Acct clerk II	-	-	-22	-	-	-169,164
Totals, Workload and Administrative Adjustments	-	-	-77	-	-	-\$520,038
Proposed New Positions:						
Data Management and Verifications Division:						
Temporary help ^a	-	-	37.5	-	-	312,241
Management Services Division:						
Personnel and Training:						
Assoc personnel analyst	-	1	1	-	18,650	19,583
Totals, Proposed New Positions	-	1	38.5	-	\$18,650	\$331,824
Totals, Adjustments	-	1	-38.5	-	\$18,650	-\$188,214
TOTALS, SALARIES AND WAGES	321.8	356.8	316.3	\$2,956,652	\$3,547,568	\$3,434,306

DEPARTMENT OF VETERANS AFFAIRS

The Department of Veterans Affairs has a threefold overall objective: (1) provide comprehensive assistance to veterans and dependents of veterans in obtaining benefits and rights to which they may be entitled under state and federal laws; (2) afford California veterans the opportunity of becoming homeowners

through the medium of long-term low-interest loans available to them under the Cal-Vet farm and home loan program; and (3) provide support for the Veterans Home of California where eligible veterans may live in a retirement community and where complete nursing care and hospitalization is provided.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Farm and home loans to veterans	\$438,919,110	\$466,145,431	\$411,868,952
II. Veterans claims and rights	987,282	1,467,827	1,585,666
III. Educational assistance to veterans and dependents	2,196,679	4,831,330	4,839,317
IV. Care of sick and disabled veterans	10,109,962	11,643,413	12,099,854
V. General administration—distributed	(442,952)	(549,173)	(567,421)
TOTALS, PROGRAMS	\$452,213,033	\$484,088,001	\$430,393,789
Reimbursements	-1,910,488	-2,022,654	-2,164,202
NET TOTALS, PROGRAMS	\$450,302,545	\$482,065,347	\$428,229,587
General Fund	8,269,009	12,405,136	12,892,090
Veterans Farm and Home Building Fund of 1948 ^b	438,919,110	466,145,431	411,868,952
Federal funds ^b	3,114,426	3,514,780	3,468,545
Personnel man-years	960.5	1,005.8	1,005.8

SIGNIFICANT PROGRAM CHANGES

Program	Description	Man-years	Dollars
IVa, b, c.	INCREASE REIMBURSEMENTS FROM MEMBERS FEES AND CHARGES	-	-150,000

* These positions to be identified by the board's executive officer prior to June 30, 1975.

^a 25 Positions Terminate 6-30-76; 12.5 Positions Terminate 6-30-77.

^b Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^c Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS—Continued

I. FARM AND HOME LOANS TO VETERANS

Program Objectives and Description

Since 1921, the Cal-Vet loan program has served the needs of World War I, World War II, Korean and Vietnam veterans for long-term housing and farm loans at low-interest rates. Veterans bonds voted on and approved by the people have been sold at intervals to provide funding for the program.

California veterans, except those who were wounded or are disabled from war service or were prisoners of war, have 25 years following their release from active military service to qualify and apply for loan benefits. Thus, lending will be directed to the Korean and Vietnam veterans. Maximum loans are \$25,000 on homes and \$80,000 on farms for 25-year terms.

Veteran purchasers are charged interest on their loans at the lowest rate which will cover all costs of the program. The interest rates charged have provided for redemption of the bonds,

debt service and all program administrative charges, without any cost to the California taxpayer.

The Veterans' Farm and Home Purchase Act of 1974 (Ch. 477/74) revised the veterans home loan program and could substantially increase the amount of money available for home loans to veterans. That legislation, in addition to authorizing the issuance of \$350 million in state general obligation bonds, approved by the electorate in June, 1974, modified interest and down payment provisions relating to participation contracts. Those modifications could potentially double the funds available for home loans to veterans.

Authority

State Constitution, Article IV, Section 31, and Military and Veterans Code, Article 3, Chapter 6, Division 4.

Program Requirements

Continuing program costs (Veterans Farm and Home Building Fund of 1943)

	73-74	74-75	75-76
	184	196.6	196.6

1973-74

\$438,919,110

1974-75

\$466,145,431

1975-76

\$411,868,952

Program Elements

a. Property acquisition	82.8	88.5	88.5
b. Loan service	98.9	105.8	105.8
c. Loan funding	2.3	2.3	2.3

255,959,747

45,285,437

137,673,926

265,917,134

54,505,922

145,722,375

186,761,421

71,784,094

153,323,437

a. Property Acquisition

This element encompasses the collection and evaluation of data regarding the applicant and his property selection. Loan decisions must protect the interests of both the veteran and the Cal-Vet loan program.

The military service documents of veterans, and the records of veteran's widows, wives of prisoners of war, or persons missing in action, are inspected to determine the applicant's qualifications for a loan under the statute. This examination is integrated into the application process.

Output

Number applications			
Number appraisals			
Number loans made			
Dollar loan amount (millions)			

1973-74

13,651

15,038

11,478

\$254.4

1974-75

14,168

12,650

11,500

\$264

1975-76

9,856

8,800

8,000

\$185

Input

	73-74	74-75	75-76
Expenditures	82.8	88.5	88.5

1973-74

\$255,959,747

1974-75

\$265,917,134

1975-76

\$186,761,421

b. Loan Service

Four interrelated task efforts combine to assure fulfillment of the obligations of the contracting parties: mortgage loan accounting, insurance and property damage claims adjustment and services, loan contract alterations, and contract performance services.

Routine billing, cashiering, account computation and recording of each borrower's payments are made.

Insurance services consist of determination and application of minimum coverages required and adjustment of fire and hazard insurance claims and disaster indemnity claims. When damage occurs rapid restoration of the contract property is arranged to assure satisfaction of the borrower and to protect the department's interest. The adjustment of fire and hazard insurance claims is being phased out as this function is being assumed by the insurance company.

The contract enumerates certain contract alterations to which the department may consent. Among these are assignment of contract interest, rental, permission for secondary financing, change in legal description of property, and installment changes.

Contract performance services are those functions which logically occur in the course of the contract. Loans are paid in full by installments or are prepaid in advance. On fulfillment of the contract, the property is deeded and the account record is closed. During the life of the contract certain breaches of terms or conditions may occur. There is an element of risk in any loan and not all borrowers perform as agreed. Should a borrower become unwilling or unable to comply with his contract term, it may be necessary to cancel the contract and either force a sale of the property or to repossess it. Repossessed properties are rehabilitated and sold or rented, depending upon the housing market.

Output

Number delinquent accounts ^a			
Number properties repossessed ^b			
Number property damage claims			
Number contracts in force			

1973-74

5,585

32

3,516

116,029

1974-75

5,600

32

1,930

119,000

1975-76

5,600

32

650

119,000

Input

	73-74	74-75	75-76
Expenditures	98.9	105.8	105.8

1973-74

\$45,285,437

1974-75

\$54,505,922

1975-76

\$71,784,094

^a These figures represent the total number of accounts showing a delinquent balance for any 3-month period during an entire fiscal year and for which a "notice of intent to cancel contract" is issued.

^b These figures represent the number of properties actually repossessed or estimated to be repossessed during the fiscal year.

DEPARTMENT OF VETERANS AFFAIRS—Continued

c. Loan Funding

The money for Cal-Vet loans is derived from the sale of bonds authorized by the Legislature and approved by the electorate. Activities related to loan funding include sale, payment of interest, and redemption of veterans bonds. They are performed by the Veterans Finance Committee and the State Treasurer's office in accordance with statutory provisions. All costs of such services are paid by the program. Proceeds from bond sales accrue to the Farm and Home Building Fund. These moneys, together with prepayment of outstanding loans, are invested

until required for authorized purposes. The differential between the interest earned on outstanding Cal-Vet loans and the average net interest cost on all outstanding bonds provide the total operating costs of the program. Work involved is in projecting the program's financial status at points in time to enable economic fund management to meet four annual bond redemption payments and to schedule one or more bond sales annually at the most favorable interest rates.

				1973-74	1974-75	1975-76
Output						
Bond sales				2	3	3
Debt service payments				4	4	4
Bond funds produced				\$200,000,000	\$200,000,000	\$150,000,000
Investments income				7,202,002	6,560,000	6,577,000
Loan prepayment				53,313,247	60,000,000	60,000,000
Totals, Funds Produced				\$260,515,249	\$266,560,000	\$216,577,000
Input						
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	2.3	2.3	2.3	\$137,673,926	\$145,722,375	\$153,323,437

II. VETERANS CLAIMS AND RIGHTS

Program Objectives and Description
Over three million veterans now live in California; 800,000 of these are Vietnam war veterans. Each year both the state and federal governments enact new laws relative to the well-being of the veteran and his dependents. Disseminating information concerning the availability of these benefits and assisting eligible individuals in obtaining them requires well-trained competent personnel familiar with the complexity of existing laws.
The Federal Veterans Administration offices in San Francisco, Los Angeles, and San Diego adjudicate claims; veterans claims representatives appear before the rating boards on behalf of the claimant to ensure that maximum benefits are received.
The personnel in this program must be knowledgeable of federal, state, and local laws. Veterans claims representatives

assist the veteran or dependent in obtaining hospital, outpatient medical and dental care, wheelchair homes, prosthetic devices, compensation, pension, insurance, education, burial, and many other benefits provided by federal or state agencies. The claims representative assists veterans with problems which require knowledge of operations of the various agencies such as the Division of Apprenticeship Standards, Employment Development Department, Health and Welfare, and the U.S. Department of Labor.

Authority
Military and Veterans Code, Sections 699.5, 970-973; and California state civil service laws and rules, Article 4, paragraphs 18971-18976.

				1973-74	1974-75	1975-76
Program Requirements						
Totals, Veterans Claims and Rights	35	37.7	37.7	\$987,232	\$1,467,827	\$1,585,666
Program Elements						
a. Claims representation	29	31.5	31.5	422,214	495,417	510,321
b. Veterans eligibility	3	3.1	3.1	31,920	35,004	36,133
c. County subvention	3	3.1	3.1	533,148	937,406	1,039,212

a. Claims Representation

Claims are made for initial ratings for service-connected disabilities, pension, and burial expenses. Veterans are also represented in those cases where the service-connected disabilities have increased, as well as those cases where aid and attendance (housebound) increases are involved.

There has been a large increase in the number of veterans returning to civilian life. Workload is also directly related to age groups of veterans of all wars. The average World War II veteran is 53 years of age. As he grows older, his needs for pension and medical care increase. Services provided under this program increase proportionately.

				1973-74	1974-75	1975-76
Output						
Compensation and pension awards				8,088	9,000	11,000
Dependents awards				9,840	10,000	12,000
Ratings Reviewed:						
Increased				1,877	2,000	3,000
Confirmed				1,528	1,700	2,000
Decreased				623	700	900
Appeals				74	85	100
Insurance awards				365	400	500
Education awards				120,081	125,000	130,000
Miscellaneous awards				2,430	2,500	3,000
Powers of attorney gained				26,211	30,000	35,000
Veterans Administration monetary benefits serviced by the department and county veterans service officers				\$380,709,900	\$400,000,000	\$500,000,000
Input						
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	29	31.5	31.5	\$422,214	\$495,417	\$510,321

DEPARTMENT OF VETERANS AFFAIRS—Continued

b. Veterans Eligibility

For employment preference the veteran must have 30 days or more service exclusive of active duty for training during a period of war or more than 180 days since January 31, 1955, and have an honorable discharge. Widows of eligible veterans also have entitlement. Ten points are added to open civil service

examinations. Fifteen points are given to veterans having 10 percent or more service-connected disabilities.

Applications for veterans preference are expected to remain constant during the succeeding years.

Output

Applications received	-----
Applications approved	-----
Personnel Board lists processed	-----
Total names on list	-----

1973-74	1974-75	1975-76
8,089	8,100	8,100
6,527	6,600	6,600
1,682	1,700	1,700
37,332	38,000	38,000

Input

	73-74	74-75	75-76
Expenditures	3	3.1	3.1

1973-74	1974-75	1975-76
\$31,920	\$35,004	\$36,133

c. County Subvention

County veterans service offices have been established to help the veteran at the local level, which is necessary to assure that applicable information and coordination of benefits are provided.

The county subvention element includes the reimbursement to the counties of a portion of their cost in operating county veterans service offices. To date 55 counties have established offices to assist veterans and their dependents, with Yuba and Sutter Counties working together on a cooperative basis. The information provided by these offices is not otherwise readily available to the veteran and his dependents, and without these services many people would not be able to avail themselves of the opportunities which legislation has provided them. These offices provide a focal point where veterans and their dependents may be referred with the assurance that reliable assistance is available to them.

The department has a veterans referral system in recognition of the fact that many veteran, dependent, and survivor social welfare applicants are not aware of benefits to which they may be entitled under state and federal laws. Thus a welfare applicant identified as a veteran, dependent, or survivor is referred by the county welfare office to the county veterans service office for determination of veterans benefit eligibility. This system was developed in cooperation with the State Department of Benefit Payments and has been effected without material change in the program level for departmental support. Chapter 1431, Statutes of 1974, effective January 1, 1975, raised the subvention for 1974-75 to \$900,000. The program level of one million dollars for 1975-76 provides for the full year's cost of the 1974-75 incurred subvention.

Output

Contracts with counties	-----
Welfare referrals	-----
Claims opened	-----
Awards granted	-----

1973-74	1974-75	1975-76
54	55	56
48,442	52,000	60,000
8,312	8,500	10,000
7,401	7,800	8,500

Totals, Awards

\$8,213,566	\$8,500,000	\$9,000,000
-------------	-------------	-------------

Input

	73-74	74-75	75-76
Expenditures	3	3.1	3.1
Support	-----	-----	-----
Local assistance	-----	-----	-----

1973-74	1974-75	1975-76
\$533,148	\$937,406	\$1,039,212
(33,149)	(37,406)	(39,212)
(499,999)	(900,000)	(1,000,000)

III. EDUCATIONAL ASSISTANCE TO VETERANS AND DEPENDENTS

Program Objectives and Description

Chapter 460, Statutes of 1974, revived the California Veterans Educational Program which grants \$100 a month for a student in full-time attendance for a maximum of \$1,200. Eligibility for these benefits shall not be granted if, (1) the student is not a California veteran, (2) if the student has not exhausted his rights to federal GI educational benefits, or (3) if four years have elapsed from termination from such benefits. At institutions of higher learning 12 semester units is the minimum full-time load except for certain graduate classes and in summer sessions.

The dependents program provides counseling and financial assistance to unmarried widows, wives of totally disabled veterans, and the children of deceased or veterans totally disabled as the result of active military service. Children of servicemen who are currently prisoners of war or missing in action are also eligible. A dependent child must be over 14 years of age or have entered the ninth grade and be a native of or have resided in California for five of the nine years immediately preceding the date of application. A dependent widow's entitlement to a maximum of 48 months of training terminates upon her remarriage.

A maximum of \$50 per month is paid for full-time attendance at college or trade school level, and \$20 per month for high school. Above the high school level additional payments are made for tuition in amounts not to exceed the maximum rate authorized under Section 31214 of the Education Code. State colleges and universities and the University of California are required by statute to waive tuition costs to veterans' dependents enrolled under this department's program.

Department representatives counsel students regarding educational objectives, review scholastic progress, confer with school officials regarding progress of individual students in problem cases, and advise students of ways to best utilize federal as well as state educational benefits for the completion of training programs. Home contacts with parents is often a necessary part of the counseling procedure for dependents. When necessary other counseling and guidance facilities are utilized. Department representatives review applications and authorize expenditures to qualified dependents; audit, review and analyze all enrollment reports to determine whether satisfactory grades have been maintained; obtain verification from the Veterans Administration of service-connected death or disability; and obtain audits of students' federal entitlement for purposes of gaining extensions of training time or revisions in federal decisions.

The increased number of dependents resulting from Vietnam casualties is balanced by a decline in enrollments stemming from World War II and the Korean Conflict, thereby causing the number of dependents eligible for enrollment to remain at approximately the same level.

The department accepts only those applicants who are most urgently in need of further education, taking into consideration both scholastic achievement and financial need.

Recent action to provide federal funds for similar benefits may result in substantial savings in this program during 1974-75 and 1975-76.

Authority

Military and Veterans Code, Sections 981-981.8 and Sections 890-899.

DEPARTMENT OF VETERANS AFFAIRS—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	15.2	15.3	15.3	\$2,196,679	\$4,831,330	\$4,839,317
Output						
Veterans applications processed -----				-	2,200	3,000
Veterans enrollment reports processed -----				-	4,600	7,000
Veterans maximum enrollment for fiscal year -----				-	2,200	3,000
Dependents applications processed -----				1,647	1,700	1,700
Dependents enrollment reports processed -----				13,213	14,000	14,000
Dependents maximum enrollment for fiscal year -----				6,189	6,500	6,500
High school -----				4,646	4,800	4,800
College -----				1,498	1,650	1,650
Trade schools -----				45	50	50
Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	15.2	15.3	15.3	\$221,579	\$246,230	\$254,217
Payments to veterans -----				-	2,500,000	2,500,000
Payments to dependents -----				1,975,100	2,085,100	2,085,100

IV. CARE OF SICK AND DISABLED VETERANS

Program Objectives and Description

The Veterans Home maintains a general medical-surgical hospital and nursing care facility, and is one of the largest geriatric facilities in the nation. It includes domiciliary structures with a total bed capacity of 1,489; an 854-bed medical and nursing care complex; and full support facilities totaling more than one million square feet.

The program objectives include provision of the following for war veterans who are California residents: medical care and services at several levels (general acute hospital care, skilled nursing care, intermediate care); rehabilitation care and services; and residential care and services. During fiscal year 1974-75, the Veterans Home received its state license under the newly revised Title 17 which permits continuation of these services in accordance with current health care standards. As a result of such licensing, and the designation of general acute hospital care beds, it is anticipated that Medicare revenue to the General Fund will be increased substantially.

The programs and services for the residents are developed in cooperation with Veterans Administration hospitals, other state agencies, local government, and private organizations.

As a result of adjustments in the schedule of fees and charges related to various levels of care provided to members of the Veterans Home, the 1975-76 budget reflects an increase in reimbursements of \$150,000.

Authority

Military and Veterans Code, Sections 1010-1049.

Population Statistics	1973-74	1974-75	1975-76
Totals, Population -----	1,329	1,370	1,445
Totals, Present for Federal Reimbursement -----	1,285	1,320	1,385
Admissions/readmissions -----	388	400	425
Deaths -----	133	150	160
Discharges other than deaths -----	241	250	250

Program Requirements

Totals, Care of Sick and Disabled Veterans (Home and Hospital) --	73-74	74-75	75-76	1973-74	1974-75	1975-76
General Fund -----	726.3	756.2	756.2	\$10,109,962	\$11,643,413	\$12,099,854
Federal funds -----				5,085,048	6,105,979	6,467,107
Reimbursements -----				3,114,426	3,514,780	3,468,545
				1,910,488	2,022,654	2,164,202

Program Elements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Residential care and services -----	121.3	126.2	126.2	2,133,342	2,456,761	2,553,068
b. Medical care and services -----	578.5	602.3	602.3	7,539,841	8,683,656	9,024,073
c. Rehabilitation care and services -----	26.5	27.7	27.7	436,779	502,996	522,713

a. Residential Care and Services

Residential services at the home are provided through six domiciliaries for male members and one domiciliary (of 53 rooms) for women members. One additional building is used to provide state licensed residential care, a type of care requiring a slightly higher level of supervision and care than is provided for domiciliary members. The buildings contain sleeping quarters, a laundry room and recreational and administrative space. Daily supervision of members is carried out by both civil service personnel and member employees. Members receive their meals in the 840-seat main dining room except for a few whose medical problems require them to dine in special dining areas of the hospital complex. Members receive outpatient medical care

at the medical treatment center as well as patient medical care in the hospital. All members are under the supervision of a physician and nursing personnel.

With the implementation of several variations in the three basic levels of care to provide more realistic continuing nursing care, the overall level of membership began an upward trend during 1973-74. It is anticipated this trend will continue during 1974-75 and 1975-76.

Fees for this level of care do not exceed \$80 per month at this time. The fee is determined after application of dependent exemptions and in consideration of the veterans' total income.

Output	73-74	74-75	75-76	1973-74	1974-75	1975-76
Average residential membership -----				485	510	550
Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	121.3	126.2	126.2	\$2,133,342	\$2,456,761	\$2,553,068

DEPARTMENT OF VETERANS AFFAIRS—Continued

b. Medical Care and Services

The Veterans Home hospital is a fully accredited general medical-surgical hospital and nursing care complex of 854 beds which includes hospital administration, medicine, surgery, neuropsychiatry, pharmacy, radiology, pathology, dental, social service and contractual consultants.

It is accredited by the Joint Commission on Accreditation of Hospitals as a long-term care hospital and a long-term care facility. Specialized care not available at the hospital is provided by temporarily transferring patients to one of the several bay area Veterans Administration hospitals. Members with sufficient income pay a portion of their maintenance costs. At this time the rate is \$110 per month for nursing and hospital care. The Veterans Home participates in training programs such as inservice training of students whose vocational objectives

are registered nurse, geriatric nursing assistant, hospital aide, and hospital worker.

In addition, the Veterans Home participates in providing clinical experience for various medically related fields with students and residents sent to the Veterans Home both from local colleges and larger universities and medical schools. These programs provide a valuable source of personnel with increased medical expertise in the care of the aged from which the Veterans Home draws future employees.

Reclassification of residents and those on the waiting list is conducted as a continuing activity to permit veterans' acceptance and continued care at the levels in which they can best function.

Output

	1973-74	1974-75	1975-76
Hospital patient days	146,010	148,000	149,500
Annex patient days	136,869	140,000	140,000
Domiciliary outpatient visits	13,772	14,000	14,000

1973-74

1974-75

1975-76

Input

	73-74	74-75	75-76
Expenditures	578.5	602.3	602.3

1973-74

1974-75

1975-76

\$7,539,841

\$8,683,656

\$9,024,073

c. Rehabilitation Care and Services

Rehabilitation services include: activities planning; occupational therapy; physical therapy; sheltered workshops; arts and crafts; volunteer services; and recreation. Members are interviewed, counseled and brought into an individually designed rehabilitation program consistent with their abilities, medical diagnosis and personal desires.

Rehabilitation for members ranges from a walk of a few minutes duration or job assignment requiring minimal mental and physical demands, to activities requiring the skill of therapist and other medical personnel.

Although the word rehabilitation carries many connotations,

it is intended that at the Veterans Home rehabilitation will primarily concern itself with the following:

a. Train or equip the patient who has several disabilities to function at his highest level although total recovery may not be possible. As an example, this would include training the victim of a stroke to clothe himself, feed himself and perform some or all of other self-serving activities.

b. Assist in the total recovery of certain residents with temporary limiting disabilities.

The emphasis on this program is high, and the rehabilitation department has a physician as the department head.

Output

	1973-74	1974-75	1975-76
Physical therapy treatments	18,408	20,000	20,000
Physical fitness gymnasium visits	14,840	15,000	15,000
Occupational therapy visits	8,939	10,000	11,000
Craft and workshop visits	26,697	30,000	30,000

1973-74

1974-75

1975-76

Input

	73-74	74-75	75-76
Expenditures	26.5	27.7	27.7

1973-74

1974-75

1975-76

436,779

502,996

522,713

V. GENERAL ADMINISTRATION

Program Objectives and Description

The general administration program provides for implementation of policies by the California Veterans Board and the director for all departmental operations. Fiscal, legal, personnel,

and other administrative functions, not specifically assigned to the basic programs are included under this program to provide specialized staff services to management.

Program Requirements

	73-74	74-75	75-76
Continuing program costs	26.5	29.6	29.6
Less Amounts Charged to Other Programs:			
I. Farm and home loans to veterans	-18.4	-15.4	-15.4
II. Veterans claims and rights	-0.4	-0.7	-0.7
III. Educational assistance to veterans and dependents	-0.2	-0.3	-0.3
IV. Care of sick and disabled veterans	-7.5	-13.2	-13.2

1973-74

1974-75

1975-76

\$442,952

\$549,173

\$567,421

-306,739

-285,466

-294,955

-6,700

-12,543

-12,959

-2,871

-5,375

-5,555

-126,642

-245,789

-253,952

Net Totals, Administration

-

-

-

-

DEPARTMENT OF VETERAN AFFAIRS—Continued

Administration, Veteran Services, and Farm and Home

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	241.7	268.4	268.4	\$2,709,917	\$3,241,911	\$3,303,525
Merit salary adjustment -----	-	-	-	(50,540)	(60,462)	(61,614)
Workload and administrative adjust- ments -----	-	-1	-1	-	-8,116	-6,233
Proposed new positions -----	-	0.2	0.2	-	1,500	1,500
Totals, Adjustments -----	-	-0.8	-0.8	-	-\$6,616	-\$4,733
Totals, Salaries and Wages ----	241.7	267.6	267.6	\$2,709,917	\$3,235,295	\$3,298,792
Estimated salary savings -----	-	-4.8	-4.8	-	-48,000	-46,000
Net Totals, Salaries and Wages --	241.7	262.8	262.8	\$2,709,917	\$3,187,295	\$3,252,792
Staff benefits -----	-	-	-	318,965	393,419	401,149
Totals, Personal Services -----	241.7	262.8	262.8	\$3,028,882	\$3,580,714	\$3,653,941
OPERATING EXPENSES AND EQUIPMENT						
General expenses -----				\$200,311	\$236,189	\$246,697
Communications -----				244,152	281,670	297,529
Travel—in-state -----				133,151	168,949	183,554
Travel—out-of-state -----				447	2,000	2,000
Consultant and professional services -----				42,521	90,500	7,500
Data processing -----				79,302	80,000	67,000
Facilities operations -----				404,731	795,687	458,066
Debt service -----				53,243	60,000	60,000
Pro rata charges -----				42,379	45,000	50,000
Equipment -----				34,790	27,530	36,500
Totals, Operating Expenses and Equipment -----				\$1,235,027	\$1,787,525	\$1,408,846
Totals, Expenditures -----				\$4,263,909	\$5,368,239	\$5,062,787
Reimbursements -----				-137	-200	-200
Net Expenditures -----				\$4,263,772	\$5,368,039	\$5,062,578
Special Items of Expense:						
Loans and debt service -----				435,490,705	461,837,038	407,900,000
Educational assistance -----				1,975,100	4,585,100	4,585,100
Net Totals, Expenditures -----				\$441,729,577	\$471,790,177	\$417,547,687

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation -----	\$882,741	\$1,021,676	\$1,093,635
Budget Act appropriation (educational assistance) -----	2,085,100	2,085,100	4,585,100
Allocation for salary increase -----	57,003	65,726	-
Chapter 460, Statutes of 1974 (educational assistance) -----	-	2,500,000	-
Totals Available -----	\$3,024,844	\$5,672,502	\$5,678,735
Unexpended balance, estimated savings -----	-214,377	-27,756	-
Totals, Expenditures -----	\$2,810,467	\$5,644,746	\$5,678,735
Veterans Farm and Home Building Fund of 1943^a			
APPROPRIATIONS			
Budget Act appropriation -----	\$315,519	\$268,480	\$294,955
Military and Veterans Code, Section 988 -----	3,121,666	4,022,927	3,673,997
Military and Veterans Code, Section 988 -----	435,490,705	461,837,038	407,900,000
Allocation for salary increase -----	23,179	20,258	-
Totals Available -----	\$438,951,069	\$466,148,703	\$411,868,952
Unexpended balance, estimated savings -----	-31,959	-3,272	-
Totals, Expenditures -----	\$438,919,110	\$466,145,431	\$411,868,952
TOTALS, EXPENDITURES, ALL FUNDS -----	\$441,729,577	\$471,790,177	\$417,547,687

REVENUES

	1973-74	1974-75	1975-76
Miscellaneous (General Fund) -----	\$416	-	-

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

DEPARTMENT OF VETERAN AFFAIRS—Continued

Veterans Home

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	718.8	768.2	768.2	\$7,000,869	\$8,227,883	\$8,385,760
Merit salary adjustment	-	-	-	(129,849)	(153,103)	(156,089)
Workload and administrative adjustments	-	-1.1	-1.1	-	-20,891	-18,153
Proposed new positions	-	1.1	1.1	-	9,302	13,214
Totals, Adjustments	-	-	-	-	-\$11,589	-\$4,939
Totals, Salaries and Wages	718.8	768.2	768.2	\$7,009,869	\$8,216,294	\$8,380,821
Estimated salary savings	-	-25.2	-25.2	-	-275,000	-250,000
Net Totals, Salaries and Wages	718.8	743	743	\$7,000,869	\$7,941,294	\$8,130,821
Staff benefits	-	-	-	987,934	1,129,700	1,176,476
Totals, Personal Services	718.8	743	743	\$7,988,803	\$9,070,994	\$9,307,297
OPERATING EXPENSES AND EQUIPMENT						
General expense	-	-	-	\$53,342	\$72,000	\$75,795
Communications	-	-	-	32,356	38,780	39,915
Travel—in-state	-	-	-	5,367	5,500	5,600
Travel—out-of-state	-	-	-	1,327	2,500	2,500
Consultant and professional services	-	-	-	65,117	98,465	82,190
Subsistence and personal care	-	-	-	1,211,768	1,334,580	1,461,260
Facilities operations	-	-	-	396,523	668,405	699,725
Equipment	-	-	-	122,855	80,000	80,000
Totals, Operating Expenses and Equipment	-	-	-	\$1,888,655	\$2,300,230	\$2,446,985
MINOR CAPITAL OUTLAY	-	-	-	105,862	26,400	91,620
Totals, Expenditures	-	-	-	\$9,983,320	\$11,397,624	\$11,845,902
Reimbursements	-	-	-	-1,910,351	-2,022,454	-2,164,002
Net Totals, Expenditures	-	-	-	\$8,072,969	\$9,375,170	\$9,681,900

Veterans Home of California

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$4,569,536	\$5,365,986	\$6,213,355
Allocation for salary increase	797,935	791,639	-
Totals Available	\$5,367,471	\$6,157,625	\$6,213,355
Unexpended balance, estimated savings	-408,928	-297,235	-
TOTALS, EXPENDITURES	\$4,958,543	\$5,860,390	\$6,213,355
Federal Funds ^a			
APPROPRIATIONS			
Expenditures	\$3,114,426	\$3,514,780	\$3,468,545
TOTALS, EXPENDITURES, ALL FUNDS, VETERANS HOME	\$8,072,969	\$9,375,170	\$9,681,900
TOTALS, EXPENDITURES, ALL FUNDS, STATE OPERATIONS	\$449,802,545	\$481,165,347	\$427,229,587

REVENUES

	1973-74	1974-75	1975-76
Medicare receipts from federal government	\$334,809	\$400,000	\$550,000
Miscellaneous	14,009	25,000	25,000
Totals, Revenues (General Fund)	\$348,818	\$425,000	\$575,000

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF VETERAN AFFAIRS—Continued

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

County Veterans Service Officers

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	\$500,000	\$500,000	\$1,000,000
Chapter 1431, Statutes of 1974 -----	-	400,000	-
Totals Available -----	\$500,000	\$900,000	\$1,000,000
Unexpended balance, estimated savings -----	-1	-	-
TOTALS, EXPENDITURES -----	\$499,999	\$900,000	\$1,000,000
TOTALS, EXPENDITURES, ALL FUNDS, State Operations and Local Assistance -----	\$450,302,545	\$482,065,347	\$428,229,587

FUND CONDITION

VETERANS FARM AND HOME BUILDING FUND OF 1943

Accumulated Excess of Revenue Over Expenditures, July 1:	1973-74	1974-75	1975-76
Current -----	\$101,795,005	\$113,254,592	\$118,674,130
Prior year adjustment -----	1,682	-	-
Adjustments in fixed assets -----	16,489	-	-
Accumulated Excess, Adjusted -----	\$101,813,176	\$113,254,592	\$118,674,130
Revenues:			
Interest on contracts -----	\$53,092,121	\$54,000,000	\$54,000,000
Interest on investments -----	7,202,002	6,560,000	6,577,000
Rental income -----	381,020	390,000	405,000
Miscellaneous -----	340,477	355,000	355,000
Totals, Revenue -----	\$61,015,620	\$61,305,000	\$61,337,000
Expenditures:			
State operations -----	\$3,428,405	\$4,308,429	\$3,968,952
Bond interest expense -----	46,145,799	51,577,033	51,977,000
Totals, Expenditures -----	\$49,574,204	\$55,885,462	\$55,945,952
Increase in excess of revenue over expenditures -----	\$11,441,416	\$5,419,538	\$5,391,048
Other Additions and Deductions Not Affecting Revenues and Ex- penditures:			
Add:			
Sale of Cal-Vet bonds -----	\$200,000,000	\$200,000,000	\$150,000,000
Installment payments -----	160,359,175	162,000,000	162,000,000
Prior year additions available -----	17,544,315	42,840,462	38,531,952
Increase in excess of revenue over expenditures -----	11,441,416	5,419,538	5,391,048
Totals, Additions -----	\$389,344,906	\$410,260,000	\$355,923,000
Deductions:			
Cal-Vet loans -----	\$254,416,964	\$264,000,000	\$185,000,000
Debt service -----	91,485,272	94,100,000	101,300,000
Taxes and insurance -----	43,442,670	52,160,000	69,623,000
Totals, Deductions -----	\$389,344,906	\$410,260,000	\$355,923,000
Net, Other Additions and Deductions -----	-	-	-
Accumulated Excess of Revenue over Expenditures, June 30 -----	\$113,254,592	\$118,674,130	\$124,065,178
Accumulated net excess of revenue over expenditures -----	\$110,160,820	\$115,580,358	\$120,971,406
Reserve for investment in fixed assets -----	3,030,421	3,030,421	3,030,421
Reserve for deferred salary increase -----	63,351	63,351	63,351

DEPARTMENT OF VETERAN AFFAIRS—Continued

Administration, Division of Veteran Services, Division of Farm and Home Purchases

CHANGES IN AUTHORIZED POSITIONS						
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions -----	241.7	268.4	268.4	\$2,709,917	\$3,241,911	\$3,303,525
Workload and Administrative Adjust- ments:						
Reduction in Authorized Positions:						
Administration:						
Duplicating mach opr II -----	-	-1	-1	SALARY RANGE 651-791	-9,492	-9,492
Positions Reclassified:						
Administration:						
Staff counsel I to staff counsel II ----	-	(1)	(1)	1,892-2,301	1,128	1,380
Staff services analyst range A to range B -----	-	(1)	(1)	810-1,311	-	876
Division of Veteran Services:						
Asst mgr to assoc governmental pro- gram analyst -----	-	(1)	(1)	1,311-1,595	248	132
Veterans claims rep trainee to veterans claims rep I -----	-	(4)	(4)	888-1,079	-	871
Totals, Workload and Administra- tive Adjustments -----	-	-1	-1	-	-\$8,116	-\$6,233
Intermittent and Seasonal Allotments:						
Administration:						
Temporary help—overtime -----	-	0.2	0.2	-	1,500	1,500
Totals, Proposed New Positions --	-	0.2	0.2	-	\$1,500	\$1,500
Totals, Adjustments -----	-	-0.8	-0.8	-	-\$6,616	-\$4,733
TOTALS, SALARIES AND WAGES--	241.7	267.6	267.6	\$2,709,917	\$3,235,295	\$3,298,792

Veterans Home of California

CHANGES IN AUTHORIZED POSITIONS						
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions -----	718.8	768.2	768.2	\$7,000,869	\$8,227,883	\$8,385,760
Workload and Administrative Adjust- ments:						
Reduction in Authorized Positions:						
Intermittent and Seasonal Allotments:						
Support Services:						
Institution firefighter—intermittent -	-	-	-	-	-4,913	-4,913
Program Services:						
Registered nurse II—intermittent ---	-	-0.9	-0.9	SALARY RANGE 978-1,190	-8,672	-8,072
Temporary help—overtime -----	-	-0.2	-0.2	-	-3,406	-3,406
Positions Reclassified:						
Administration:						
Staff services analyst range B to range C -----	-	(1)	(1)	1,078-1,311	292	1,770
Support Services:						
Telephone opr to telephone opr (mem- ber) -----	-	(1)	(1)	176-214	-4,566	-4,908
Program Services:						
Social worker to supvng social worker	-	(1)	(1)	1,218-1,482	374	1,376
Totals, Workload and Administra- tive Adjustments -----	-	-1.1	-1.1	-	-\$20,891	-\$18,153
Proposed New Positions:						
Support Services:						
Veterans claims rep I -----	-	1	1	888-1,079	7,104	11,016
Intermittent and Seasonal Allotments:						
Support Services:						
Security off I—intermittent -----	-	-	-	787-955	630	630
Temporary help—overtime -----	-	0.1	0.1	-	1,568	1,568
Totals, Proposed New Positions --	-	1.1	1.1	-	\$9,302	\$13,214
Totals, Adjustments -----	-	-	-	-	-\$11,589	-\$4,939
TOTALS, SALARIES AND WAGES	718.8	768.2	768.2	\$7,000,869	\$8,216,294	\$8,380,821

DEPARTMENT OF VETERANS AFFAIRS—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Division of Farm and Home Purchases:			
Repayment of funds advanced from the Veterans Farm and Home Building Fund of 1943.....	\$2,134,887	-	-
Veterans Home of California:			
Improvements for correction of hospital fire and life safety hazards	1,300	\$102,700	-\$67,600
Recovery of federal matching funds	-	-	67,600
Construct emergency power supply and modify lighting	1,200	94,150	-61,978
Recovery of federal matching funds	-	-	61,978
Construct filtration plant at Rector Reservoir	26,000	365,000	-
Modification of underground electrical system	20,500	37,137	-
Recovery of federal matching funds	-	110,753	-
TOTALS, EXPENDITURES	\$2,183,887	\$709,740	-

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

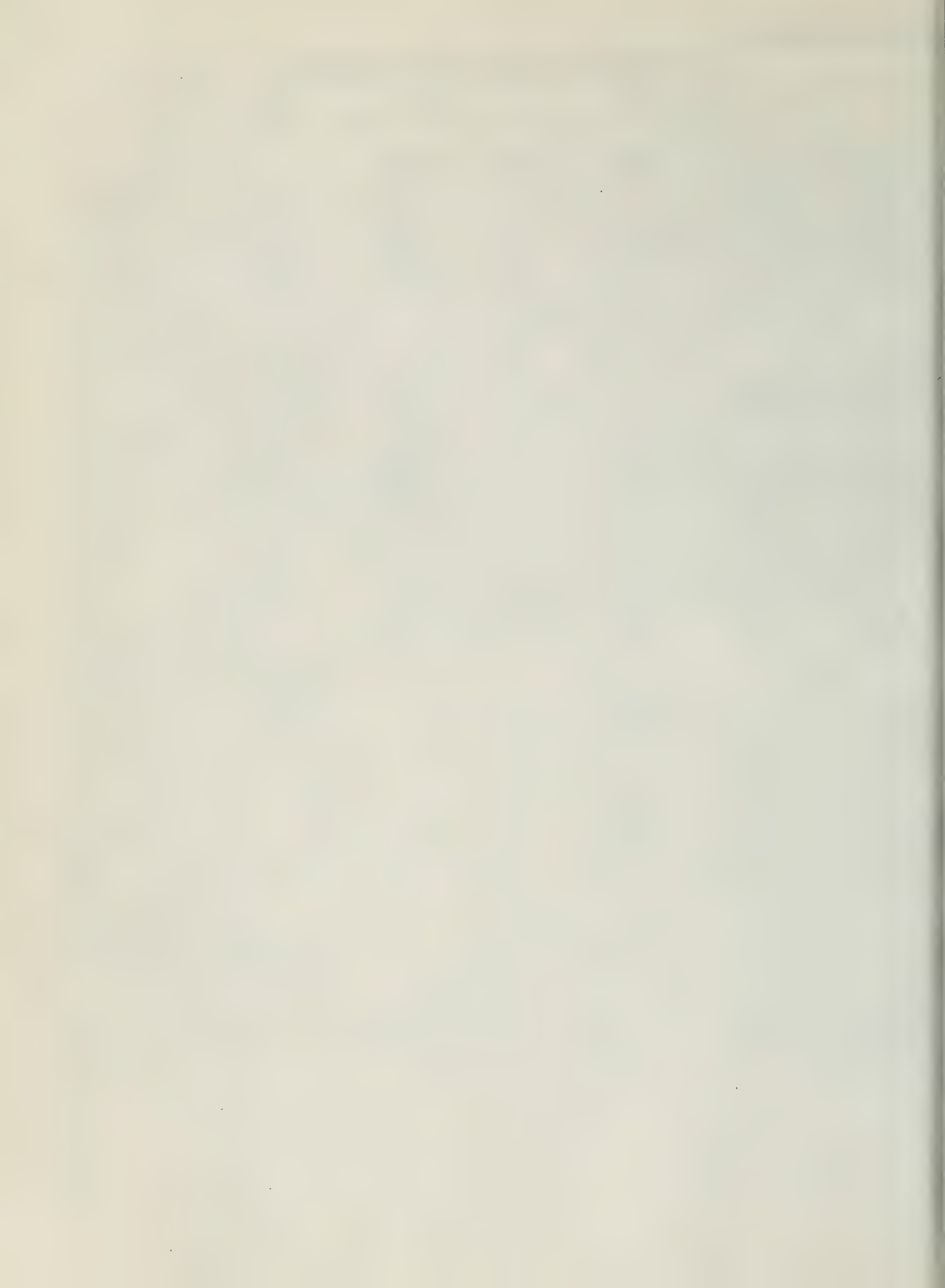
Budget Act appropriation	\$2,134,887	-	-
Budget Act appropriation	590,350	-	-
Prior Year Balances Available:			
Budget Act of 1972, Item 300.1	168,390	\$147,890	-
Budget Act of 1973, Item 342	-	561,850	-
Totals Available	\$2,893,627	\$709,740	-
Balance available in subsequent years	-709,740	-	-
Unexpended balance, estimated savings	-	-110,753	-\$129,758
TOTALS, EXPENDITURES	\$2,183,887	\$598,987	-\$129,758

Federal Funds*

APPROPRIATIONS

Federal grants (expenditures)	-	\$110,753	\$129,758
TOTALS, EXPENDITURES, ALL FUNDS	\$2,183,887	\$709,740	-

* Federal funds and expenditures therefrom are not included in overall budget totals.





BUSINESS AND TRANSPORTATION

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

The principal objective of the Department of Alcoholic Beverage Control is to administer the provisions of the Alcoholic Beverage Control Act, which requires the department to license and regulate the manufacture, sale, purchase, possession and transportation of alcoholic beverages within the state and, subject to certain laws of the United States, to regulate the importation and exportation of alcoholic beverages into and from

the state.

The department functions through a headquarters office and division, district and branch offices. The workload is divided into three elements: licensing, compliance and administration. These elements are inseparable in actual practice and a breakdown of the department's single program into elements is possible only in theory.

Program Requirements

Administration of the Alcoholic Beverage Control Act -----	
Reimbursements -----	
NET TOTALS, PROGRAM -----	
Personnel man-years -----	

1973-74	1974-75	1975-76
\$7,647,663	\$8,567,658	\$8,795,031
-116,562	-131,182	-131,182
\$7,531,101	\$8,436,476	\$8,663,849
435.7	449.3	453.3

SIGNIFICANT PROGRAM CHANGES

Program Description

I. Expand clerical staff, temporary help -----

Man-years
+4
Dollars
+\$34,272

Description

Four additional clerical temporary help positions are proposed for the department's field offices. This addition will maintain the desired level of service to the public and to law enforcement agencies when unexpected absences or vacancies occur in

the clerical staff. The solution has been to fill vacancies temporarily with members of the investigative staff, a costly and generally inefficient practice. The proposed distribution of the positions is: 2.2 in licensing, 0.8 in compliance and 1 in administration.

I. ADMINISTRATION OF ALCOHOLIC BEVERAGE CONTROL ACT

Program Objectives and Description

To control the sale, manufacture, distribution, importation and exportation of alcoholic beverages to assure the continuance of orderly conditions within the industry. To prevent retail premises from becoming disorderly and unsafe to patronize. To prevent sales to unauthorized persons. To prevent price wars and tied-house situations which would tend to create monopolies within the industry and to prevent conditions from arising which would be detrimental to the public and the industry. To control the operations of retailers, wholesalers,

manufacturers, importers and exporters of alcoholic beverages. To limit the privilege of dealing in alcoholic beverages to persons of good moral character in premises which will not interfere with the public or create public problems and to hold those persons responsible for the legal and orderly conduct of licensed establishments.

Authority

Article XX, Section 22, of the California Constitution and Division 9 of the Business and Professions Code.

Program Requirements	73-74	74-75	75-76
Continuing program costs -----	435.7	449.3	449.3
Workload adjustment -----	-	-	4
Totals, Administration of Alcoholic Beverage Control Act -----	435.7	449.3	453.3
General Fund -----			
Reimbursements -----			
Program Elements	73-74	74-75	75-76
a. Licensing -----	194.1	200.7	202.9
b. Compliance -----	137	141.2	142
c. Administration -----	104.6	107.4	108.4

1973-74	1974-75	1975-76
\$7,647,663	\$8,567,658	\$8,760,759
-	-	34,272
\$7,647,663	\$8,567,658	\$8,795,031
7,531,101	8,436,476	8,663,849
116,562	131,182	131,182

1973-74	1974-75	1975-76
\$3,083,605	\$3,454,146	\$3,547,015
2,664,738	2,984,555	3,067,808
1,782,758	1,997,775	2,049,026

a. Licensing

There are two basic objectives of the licensing element. The first is to license only qualified applicants to engage in the sales, production or distribution of alcoholic beverages. The qualifications are set forth in the Constitution and statutes and are interpreted by regulations and policy statements. The second objective is to issue licenses at locations where they will not cause problems to the community.

A comprehensive application procedure involves the filing of affidavits concerning personal history, prior violations of alcoholic beverage control laws, financing and leasing or ownership information on the business property, and the fingerprinting of all persons having ownership or control of the business. The public is informed of the application by notices posted on the premises and of on-sale applications by publishing in a local newspaper. Copies of applications are furnished to local public authorities. Any person may officially protest the issuance of a license for valid reasons.

Annual fees vary with the type of license and range from \$24 a year for an off-sale beer and wine license to \$580 a year for an on-sale general license. These fees are deposited in the Alcoholic Beverage Control Fund, where 90 percent of the amount collected is returned to the cities and counties. There are also original fees for new licenses and transfer fees for mov-

ing from one location to another or for transferring from one entity to another. These fees are deposited in the General Fund. Both types of general licenses are limited in number, one on-sale for each 2,000 inhabitants of a county and one off-sale for each 2,500 inhabitants. Priority applications are accepted each year for new and county-to-county transfers of general licenses. In the event there are more applications received than available licenses, public drawings are held.

Field investigators verify information furnished by applicants, investigate their backgrounds and evaluate their qualifications. Frequently, the applicants are complex financial structures such as conglomerates, corporations, holding companies, limited partnerships and similar organizations. The field investigation includes an inspection of the premises and surrounding area to determine whether the issuance of the license would create a police problem or interfere with the peace and quiet of residents in the area. Consideration is also given to the proximity of schools, churches and hospitals.

The field investigator's report, recommending either issuance or denial of the license, passes through at least two levels of review. If a license is denied, or if its issuance is protested, the applicant may request an administrative hearing on the matter.

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

Output	Actual			Estimated	
	1971-1972	1972-1973	1973-1974	1974-1975	1975-1976
Total applications received	15,184	14,928	15,005	15,500	16,000
Applications denied	221	221	226	225	235
Applications withdrawn	1,272	1,400	1,500	1,500	1,550
Licenses issued	13,067	13,998	13,405	13,500	14,000
New on-sale general applications received	465	660	661	700	800
New on-sale general licenses issued	134	150	133	157	150
New off-sale general applications received	1,256	1,500	1,498	1,500	1,600
New off-sale general licenses issued	64	60	79	63	75
Intercounty Licenses Issued:					
Off-sale	13	5	3	0	5
On-sale	17	25	17	20	25
Active licenses, April 1*	50,177	50,594	51,565	52,000	52,500
Temporary retail permits	5,335	4,928	4,616	5,000	5,000
Special daily licenses	7,369	7,739	8,049	8,250	8,500
Daily on-sale general licenses	3,482	4,344	5,521	5,750	6,000
License fee transactions	81,849	84,000	92,559	93,000	93,500

* Does not include duplicate licenses, temporary or daily licenses, caterers permits or licenses issued under Section 23824 for premises owned by state, city, etc.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	194.1	200.7	202.9	\$3,083,605	\$3,454,146	\$3,547,015

b. Compliance

The objective of the compliance element is to require adherence to the laws and regulations by persons licensed to sell, manufacture or otherwise deal in alcoholic beverages. Major attention is given to premises operated in a disorderly manner where vice conditions are permitted or encouraged. Other investigations are necessary following original issuance or transfer of a license to make certain that unqualified persons do not obtain control of the business through unreported changes in the ownership of licensed businesses.

Another type of investigation involves the violation of business practices statutes which provide for fair trade contracts, price posting, tied-house restrictions, advertising limitations, and prohibitions against the giving of free goods in connection with sales of alcoholic beverages. Additional fees are assessed off-sale general, wholesale and manufacturing licensees for support of these investigations by the department.

Disciplinary action against licensees may consist of an official warning, fine, suspension or revocation of the license de-

pending upon the seriousness of the violation and mitigating or aggravating circumstances. Decisions of the department are subject to review by appeal to the Alcoholic Beverage Control Appeals Board, a separate state agency. After all administrative remedies have been exhausted, an appeal to the courts may be made. If the courts' review procedures do not result in reversal or remand, the department's original decision becomes final.

When the department's final decision results in a license suspension for 30 days or less, the licensee may petition the department for permission to make an offer in compromise. The department may grant or deny such a petition. The compromise payment is the equivalent of 20 percent of the estimated gross sale of alcoholic beverages for each day of the proposed suspension with a minimum of \$100 and a maximum of \$2,000. Funds collected under this procedure are deposited in the Alcohol Beverage Control Fund, 90 percent of which is returned to the cities and counties.

Output	Actual			Estimated	
	1971-1972	1972-1973	1973-1974	1974-1975	1975-1976
Accusations filed	2,218	2,705	2,462	2,550	2,650
Licenses revoked	159	200	142	150	160
Disciplinary action other than revocation	2,076	2,000	2,149	2,250	2,325
Accusations dismissed	162	200	176	200	225
Arrests, Alcoholic Beverage Control	1,628	1,864	1,707	1,800	1,850
Minors	1,410	1,578	1,501	1,600	1,600
Miscellaneous	218	286	206	200	250
Arrests, jointly	346	211	200	200	225
Minors	69	69	56	60	65
Miscellaneous	277	142	144	140	160
Complaints and referrals investigated	2,850	3,796	3,384	3,500	3,600
Corporate changes investigated	519	509	493	500	500
Hearings held	978	1,004	826	1,000	1,000
Manager Certificates:					
Issued	925	998	713	750	750
Denied	13	9	4	15	15
Cancelled	552	443	532	550	550

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	137	141.2	142	\$2,664,738	\$2,984,555	\$3,067,808

c. Administration

General administration of the department's program is carried out through a line organization consisting of the director, chief deputy director, assistant directors and district administrators. A staff organization, quartered principally in Sacramento, performs legal and administrative duties for the

department. For administrative purposes, the state is divided into two divisions with assistant directors in charge. The state is further subdivided into nineteen districts with four districts maintaining branch offices. A district administrator directs the work of the department in each district.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	104.6	107.4	108.4	\$1,782,758	\$1,997,775	\$2,049,026

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	435.7	455.3	455.3	\$5,604,649	\$6,331,963	\$6,440,813
Merit salary adjustment	-	-	-	(83,476)	(86,962)	(108,850)
Proposed new positions	-	-	4	-	-	34,272
Totals, Salaries and Wages	435.7	455.3	459.3	\$5,604,649	\$6,331,963	\$6,475,085
Estimated salary savings	-	-6	-6	-	-96,490	-106,210
Net Totals, Salaries and Wages ..	435.7	449.3	453.3	\$5,604,649	\$6,235,473	\$6,368,875
Staff benefits	-	-	-	699,587	835,192	854,442
Totals, Personal Services	435.7	449.3	453.3	\$6,304,236	\$7,070,665	\$7,223,317
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$165,413	\$188,320	\$209,160
Printing				46,115	47,715	49,888
Communications				143,233	157,761	160,481
Travel—in-state				251,015	309,942	321,999
Travel—out-of-state				1,194	1,500	1,500
Consultant and professional services				322,467	355,636	400,000
Services by Board of Equalization				36,249	-	-
Accounting machine-operations				-	10,000	12,000
Facilities operations				335,006	352,275	372,502
Evidence				22,925	25,000	30,000
Equipment				6,890	48,844	14,184
Totals, Operating Expenses and Equipment				\$1,330,507	\$1,496,993	\$1,571,714
Consolidated Data Center				12,920	-	-
Totals, Expenditures				\$7,647,663	\$8,567,658	\$8,795,031
Reimbursements				-116,562	-131,182	-131,182
Net Totals, Expenditures				\$7,531,101	\$8,436,476	\$8,663,849

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$7,089,396	\$7,967,924	\$8,663,849
Allocation for salary increase	634,956	468,552	-
Totals Available	\$7,724,352	\$8,436,476	\$8,663,849
Unexpended balance, estimated savings	-193,251	-	-
TOTALS, EXPENDITURES	\$7,531,101	\$8,436,476	\$8,663,849

REVENUES

	1973-74	1974-75	1975-76
Miscellaneous	\$1,974	-	-
Original license fees	2,093,750	\$2,100,000	\$2,110,000
Transfer fees	4,069,714	4,165,000	4,200,000
Special fees	302,916	305,000	310,000
Service charges	97,575	100,000	100,000
Penalties	27,550	30,000	30,000
General Fund portion of annual fees and offers in compromise	1,456,048	1,550,000	1,575,000
Totals, Revenues (General Fund)	\$8,049,527	\$8,250,000	\$8,325,000

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

FUND CONDITION

ALCOHOL BEVERAGE CONTROL FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$655,898	\$721,289	\$700,000
Prior year adjustments	-144	-	-
Accumulated Surplus, adjusted	\$655,754	\$721,289	\$700,000
Revenue: Liquor license fees	14,560,479	15,500,000	15,750,000
Less: Transfers to General Fund	1,456,048	1,550,000	1,575,000
Net Revenues	\$13,104,431	\$13,950,000	\$14,175,000
Totals, Resources	\$13,760,185	\$14,671,289	\$14,875,000
Less Expenditures:			
Apportionments—Local Assistance—Shared Revenues:			
To cities	\$10,606,715	\$11,316,744	\$11,481,750
To counties	2,432,181	2,654,545	2,693,250
Totals, Expenditures	\$13,038,896	\$13,971,289	\$14,175,000
Accumulated surplus, June 30 ^a	\$721,289	\$700,000	\$700,000
Unencumbered balance of continuing appropriations	721,289	700,000	700,000

CHANGES IN
AUTHORIZED POSITIONSMAN-YEARS
73-74 74-75 75-76

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	435.7	455.3	455.3	\$5,604,649	\$6,331,963	\$6,440,813
Proposed New Positions:						
Temporary help	-	-	4	562-863	-	34,272
TOTALS, SALARIES AND WAGES	435.7	455.3	459.3	\$5,604,649	\$6,331,963	\$6,475,085

^a Representing liquor license fees collected from March 1 to June 30, excluding General Fund share. This amount will be apportioned to cities and counties in October.

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

The objective of the Alcoholic Beverage Control Appeals Board is to provide an inexpensive and expeditious remedy of appeal to persons aggrieved by a decision of the Department of Alcoholic Beverage Control ordering any penalty or issuing, denying, transferring, suspending or revoking any alcoholic beverage license.

ADMINISTRATIVE REVIEW

Program Objectives and Description

The Alcoholic Beverage Control Appeals Board is a constitutional body which serves as an intermediate appellate agency between the Department of Alcoholic Beverage Control and the appellate courts. The board is a single-function, single-program agency that provides an impartial forum for parties seeking to exhaust their administrative remedies. Following the filing of an appeal and the receipt of the transcript and record and submission of written briefs, the board conducts

an open hearing to receive oral argument. Subsequent to this hearing, the board prepares, publishes and distributes formal written opinions on all cases. Parties seeking review of Appeals Board decisions go directly to the Courts of Appeal by filing a petition for a writ of review.

Authority

California Constitution, Article XX; Section 22, Business and Professions Code, Division 9.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	7.2	7	7	\$147,595	\$168,332	\$173,447
General Fund				147,504	168,332	173,447
Reimbursements				91	-	-

Output
During 1973-74, 120 appeals were filed and 121 decisions were issued. The Appeals Board reversed 21 departmental decisions. Since the creation of the board in 1954, 4,214 cases have been decided as of June 30, 1974.

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	7.2	7	7	\$113,417	\$125,157	\$127,344
Merit salary adjustments	-	-	-	(984)	(1,616)	(2,187)
Staff benefits	-	-	-	10,884	16,560	16,560
Totals, Personal Services	7.2	7	7	\$124,301	\$141,717	\$143,904
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$4,194	\$5,617	\$7,280
Communications				1,238	1,420	1,530
Travel-in-state				7,202	8,278	9,010
Facilities operations				10,469	10,800	11,223
Equipment				191	500	500
Totals, Operating Expenses and Equipment				\$23,294	\$26,615	\$29,543
Totals, Expenditures				\$147,595	\$168,332	\$173,447
Reimbursements				-91	-	-
Net Totals, Expenditures				\$147,504	\$168,332	\$173,447

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

	General Fund	1973-74	1974-75	1975-76
APPROPRIATIONS				
Budget Act appropriation		\$148,518	\$157,404	\$173,447
Allocation for salary increase		8,708	10,928	-
Totals Available		\$157,226	\$168,332	\$173,447
Unexpended balance, estimated savings		-9,722	-	-
TOTALS, EXPENDITURES		\$147,504	\$168,332	\$173,447

STATE BANKING DEPARTMENT

The State Banking Department is primarily concerned with protecting the public from economic loss resulting from bank and trust company failures. In addition to encouraging observance of sound banking practices, the department regulates transmitters of money abroad and certifies securities as legal investments. Also, the Superintendent of Banks has the duty of functioning as the administrator of local agency securities. With the exception of the local agency security program, which is a reimbursable

General Fund program, the programs of the State Banking Department are supported by the State Banking Fund, which is replenished annually by assessment of banks and trust companies, license and application fees and charges for specific services. Notwithstanding the need for additional staffing coupled with cost-of-living raises, the annual assessment rate has been reduced for the past three years. The department anticipates a similar reduction will be made in 1975.

SUMMARY OF PROGRAM REQUIREMENTS

I. Licensing and supervision of banks and trust companies	-----
II. Transmitters of money abroad	-----
III. Certification of securities	-----
IV. Administration of local agency securities	-----
V. Administration—distributed	-----

1973-74

\$1,958,772
13,000
3,250
21,451
(333,534)

1974-75

\$2,403,312
28,500
3,400
38,500
(384,799)

1975-76

\$2,595,850
29,900
3,500
27,500
(433,178)

TOTALS, PROGRAMS

Reimbursements -----

\$1,996,473

-40,190

\$2,473,712

-38,500

\$2,656,750

-27,500

NET TOTALS, PROGRAMS (Banking Fund)

Personnel man-years -----

\$1,956,283
94.9

\$2,435,212
115

\$2,629,250
121

SIGNIFICANT PROGRAM CHANGES

Program Description

Ib. INCREASE EXAMINER AND TYPING STAFF IN EXAMINATION ELEMENT	-----
Va. INCREASE CLERICAL STAFF IN ADMINISTRATIVE SERVICES	-----
Vb. INCREASE ATTORNEY AND CLERICAL STAFF IN LEGAL SERVICES	-----

Man-years

3

1

2

Dollars

\$46,685

8,356

26,650

I. LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES

Program Objectives and Description

To protect the public from widespread economic losses that often result from failure of banks and trust companies and to accomplish this protection without at the same time depriving the public of reasonably priced, convenient banking and trust services.

Authority

California Financial Code, Division 1, Chapters 3, 4, 12, 14, 16, 17 and 19 (Banking Laws).

Program Requirements

Continuing program costs	73-74	74-75	75-76
Workload adjustment	92.9	112	115

1973-74

\$1,958,772

1974-75

\$2,403,312

1975-76

\$2,549,165

Totals, Licensing and Supervision of Banks and Trust Companies

Banking Fund	92.9	112	118
Reimbursements	-----	-----	-----

\$1,958,772

1,940,033

18,739

\$2,403,312

2,403,312

\$2,595,850

2,595,850

Program Elements

a. Investigation of applications for new facilities	7.1	6.8	6.4
b. Continuing supervision of existing banking facilities	78.7	95.2	100.6
c. Continuing supervision of trust activities	7.1	10	11

118,353

1,878,934

161,485

119,450

2,070,322

213,540

116,350

2,255,290

224,210

a. Investigation of Applications for New Facilities

Because the establishment of new banks, new trust companies, branches of existing banks, trust departments of existing banks and title companies and other new facilities increases the potential risk of loss for the organization involved and therefore the public, the prior approval of the Superintendent of Banks is required. In each case, the application requesting the approval is investigated to determine whether statutory and administrative requirements are satisfied. The intensity of the investigation depends in large part on the degree of exposure

to loss involved. Thus, an application for authority to organize a new bank or trust company or establish a branch of an existing bank entails careful and detailed investigation and field survey by a senior bank examiner. The report and recommendations of the examiner are analyzed by the executive staff prior to submission to the Superintendent of Banks for his decision. Other types of investigations generally are less detailed and therefore are less costly.

Output

Applications filed for new banks	-----
Applications filed for new branches	-----
Applications filed for new trust facilities	-----
Applications filed for new foreign banking corporations	-----

1973-74

50
65
4
7

1974-75

35
77
3
8

1975-76

25
95
3
9

Input

Expenditures	73-74	74-75	75-76
	7.1	6.8	6.4

1973-74

\$118,353

1974-75

\$119,450

1975-76

\$116,350

STATE BANKING DEPARTMENT—Continued

b. Continuing Supervision of Existing Banking Facilities

Periodic examinations of all banking institutions are necessary to protect depositors and assure the maintenance of a sound banking system. Each bank under state jurisdiction is required by statute to be examined at least annually with problem institutions subject to more frequent examinations. The examining procedure is complex and requires highly skilled examiners who must be able to appraise and evaluate the most difficult of large unsecured credits and include a verification of assets and liabilities, appraisal of asset quality, analysis of liquidity position, testing the adequacy of capital, evaluation of management and a revision of operations. Unsafe practices or statutory violations are brought to the attention of the bank for corrective action and assets of questionable value are written down or charged off from the assets of the bank. Institutions in serious financial condition may be placed in liquidation or under the control of a conservator.

An important part of the supervisory function is the investigation of complaints received from the general public and cooperation with law enforcement agencies in connection with

crimes affecting banks. Confidential investigations are a necessary part of this supervision.

There were no state bank failures or closures during the year. Seventeen banks required special regulatory attention of which five were considered serious problems. Prompt vigorous action by the department prevented loss or inconvenience to the public.

Due to the continuous rapid increase in the number of banks and growth in assets the department had been unable since 1970 to meet its statutory requirement to examine every bank once each calendar year; however, in 1975, due to additional positions funded in the 1974-75 budget, the department anticipates that all banks will be examined.

However, in order to respond to increased workload the department will need two additional examiners to meet its 1976 work schedules. In addition, the department has had increased difficulty in getting out examination reports to licensees in a timely manner and the funding of one clerk typist support position is requested to alleviate this problem.

Output

	1973-74	1974-75	1975-76
Total assets (billions) -----	\$31.2	\$34.9	\$39
Banks -----	125	144	153
Branches -----	767	827	897
Foreign banking corporations -----	34	42	49
Banks examined -----	78	121	153
Branches examined -----	579	734	897
Foreign banking corporations examined -----	21	34	49
Consumer complaints processed -----	712	747	782

Input

	73-74	74-75	75-76
Expenditures -----	78.7	95.2	100.6

	1973-74	1974-75	1975-76
Expenditures -----	\$1,678,934	\$2,070,322	\$2,255,290

c. Continuing Supervision of Trust Facilities

Annual examinations of trust companies and trust departments of banks and title insurance companies form the basis of supervision of the trust business. Trust examining is highly specialized and includes the verification of trust assets, the reconciliation of accounts, a review of the legal aspects of transactions, a study of the administration of trust accounts and an evaluation of the ability and capacity of the senior trust officers.

Reports are rendered to the trust company or trust department with recommendations for corrective action.

As with the previous program element, due to the rapid growth in fiduciary assets the department had been unable since 1971 to meet its statutory examination requirements; however, with the additional personnel authorized in the 1974-75 budget, the department anticipates examining all trust facilities in 1976.

Output

	1973-74	1974-75	1975-76
Total fiduciary assets (billions) -----	\$9.5	\$10.8	\$13.5
Trust companies -----	11	13	15
Trust departments -----	23	26	30
Trust companies examined -----	9	11	15
Trust departments examined -----	13	18	30
Consumer complaints processed -----	21	23	25

Input

	73-74	74-75	75-76
Expenditures -----	7.1	10	11

	1973-74	1974-75	1975-76
Expenditures -----	\$161,485	\$213,540	\$224,210

II. TRANSMITTERS OF MONEY ABROAD

Program Objectives and Description

To protect the public from economic loss resulting from the failure of a company engaging in the business of selling money

orders and travelers checks and of transmitting money abroad. Periodic reports and examinations are utilized to ensure that these businesses are conducted in a financially sound manner.

Authority

California Financial Code, Division 1, Chapter 15 (Banking Law).

Program Requirements

	73-74	74-75	75-76
Totals, Transmitters of Money			
Abroad (Banking Fund) -----	0.7	1.7	1.7

	1973-74	1974-75	1975-76
Totals, Transmitters of Money	\$13,000	\$28,500	\$29,900

Output

Licenses -----	12	13	18
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Input

Expenditures -----	0.7	1.7	1.7
--------------------	-----	-----	-----

Expenditures -----	\$13,000	\$28,500	\$29,900
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STATE BANKING DEPARTMENT—Continued

III. CERTIFICATION OF SECURITIES

Program Objectives and Description

As there are no longer any provisions for savings banks in California, certification of securities as legal investments for commercial and savings banks is anachronistic. However, many public retirement funds, employee benefit trust accounts, state credit unions and state savings and loan associations may in-

vest in securities only if such securities are legal investments for savings banks.

Authority

California Financial Code, Division 1, Chapter 11 (Banking Law).

Program Requirements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Certification of Securities (Banking Fund) -----	0.3	0.3	0.3	\$3,250	\$3,400	\$3,500

Output

Applications received -----				81	99	102
Securities certified -----				73	91	94
Par Value (billions) -----				\$4.4	\$6.1	\$6.5

Input

Expenditures -----	0.3	0.3	0.3	\$3,250	\$3,400	\$3,500
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IV. ADMINISTRATION OF LOCAL AGENCY SECURITY

Program Objectives and Description

To assure that public deposits are fully and properly secured in accordance with law while permitting the most efficient and economical method of collateralization to be employed in order to protect the public against loss in the event of insolvency of a depository bank. The Superintendent of Banks is designated as administrator of local agency security and, utilizing a pooling concept, acts as agent for approximately 1,500 local treasurers

in verifying the amount and quality of collateral pledged to secure local agency deposits. Expense of administration is a General Fund charge, reimbursable by a pro rata assessment of the participating banks.

Authority

California Government Code, Title 5, Division 2, Part 1, Chapter 4, Article 2.

Program Requirements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Administration of Local Agency Security (Reimbursements) -----	1	1	1	\$21,451	\$38,500	\$27,500

Output

Depository banks -----				162	177	189
Average public deposits (billions) -----				\$4.1	\$4.5	\$4.9

Input

Expenditures -----	1	1	1	\$21,451	\$38,500	\$27,500
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V. ADMINISTRATION

Program Objectives and Description

To provide central leadership and services essential for successful administration of the department and its programs. This leadership must include the ability to delineate the jurisdiction of the Superintendent of Banks and to implement the intent of the Legislature.

Authority

California Financial Code, Division 1, Section 231, Chapter 2 (Banking Law).

Program Requirements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	14.4	16.4	16.4	\$333,534	\$384,799	\$398,172
Workload adjustment -----	-	-	3	-	-	35,006
Totals, Administration -----	14.4	16.4	19.4	\$333,534	\$384,799	\$433,178
Less Amounts Charged to Other Programs:						
I. Licensing and supervision of banks and trust companies -----	-14	-16	-19	-326,734	-375,849	-423,578
II. Transmitters of money abroad -----	-0.2	-0.2	-0.2	-3,000	-5,000	-5,500
III. Certification of securities -----	-0.1	-0.1	-0.1	-800	-850	-900
IV. Administration of local agency security -----	-0.1	-0.1	-0.1	-3,000	-3,100	-3,200
Net Totals, Administration -----	-	-	-	-	-	-

Program Elements

a. Executive and administrative services -----	8.4	8.4	9.4	\$188,347	\$211,489	\$225,918
b. Legal and legislative services -----	4	5	7	91,711	108,740	139,390
c. Information services -----	2	3	3	53,476	64,570	67,870

STATE BANKING DEPARTMENT—Continued

a. Executive and Administrative Services

The cost of administrative services are included in this category. It includes the cost of the executive staff, staff personnel, and fiscal and clerical services.

One clerical position is proposed for this element to handle increased workload in the central files.

b. Legal and Legislative Services

Proposed legislation, both at the state and federal level, on matters affecting the functions of the State Banking Department and financial institutions are analyzed to assist the superintendent and the Governor in making recommendations to legislative bodies. The drafting of proposed legislation, regulations, interpretive communications, and legal support for line personnel,

supported by legal research, is conducted to respond to changing circumstances and public need.

The continuing rapid increase in the number of institutions has resulted in an increased legal workload and as a consequence, the department is requesting the funding of one legal counsel and one clerical support position.

c. Information Services

This element includes preparation and publication of the weekly bulletin and annual report of the department, both of which are required by statute, and the development of banking

statistics and information regarding banking practices and economics for the internal use of the State Banking Department and for dissemination to the public.

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	94.9	120	120	\$1,444,165	\$1,927,773	\$1,996,243
Merit salary adjustment	-	-	-	(33,836)	(43,474)	(68,470)
Proposed new positions	-	-	6	-	-	65,196
Totals, Adjustment	-	-	6	-	-	\$65,196
Totals, Salaries and Wages	94.9	120	126	\$1,444,165	\$1,927,773	\$2,061,439
Estimated salary savings	-	-5	-5	-	-62,769	-74,404
Net Totals, Salaries and Wages	94.9	115	121	\$1,444,165	\$1,865,004	\$1,987,035
Staff benefits	-	-	-	166,830	204,736	224,621
Totals, Personal Services	94.9	115	121	\$1,610,995	\$2,069,740	\$2,211,656
OPERATING EXPENSES AND EQUIPMENT						
General expense				45,468	35,998	42,704
Printing				26,690	23,398	25,000
Communications				31,967	31,202	34,000
Travel—in-state				157,569	165,500	179,390
Travel—out-state				2,472	2,700	4,000
Attorney General charges				2,441	3,850	4,000
Data processing				12,060	23,250	24,000
Facilities operations				77,904	85,486	86,000
Pro rata charges				21,546	30,088	39,000
Equipment				7,361	2,500	7,000
Totals, Operating Expenses and Equipment				\$385,478	\$403,972	\$445,094
Totals, Expenditures				\$1,996,473	\$2,473,712	\$2,656,750
Reimbursements				-40,190	-38,500	-27,500
Net Totals, Expenditures				\$1,956,283	\$2,435,212	\$2,629,250

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Banking Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation	\$1,935,944	\$2,359,032	\$2,629,250
Budget Act appropriation (temporary loan)	(35,000)	(38,500)	(27,500)
Allocation for salary increase	140,241	76,180	-
Totals Available	\$2,076,185	\$2,435,212	\$2,629,250
Unexpended balance, estimated savings	-119,902	-	-
TOTALS, EXPENDITURES	\$1,956,283	\$2,435,212	\$2,629,250

STATE BANKING DEPARTMENT—Continued

REVENUES				1973-74	1974-75	1975-76
Other regulatory taxes (General Fund)-----				\$751	\$750	\$750
FUND CONDITION						
STATE BANKING FUND				1973-74	1974-75	1975-76
Accumulated surplus, July 1-----				\$1,073,722	\$1,318,200	\$1,302,933
Prior year adjustments-----				6,299	-	-
Accumulated Surplus, Adjusted-----				\$1,080,021	\$1,318,200	\$1,302,933
Revenues:						
Assessments of banks-----				\$1,870,599	\$1,938,249	\$1,900,000
Other regulatory fees-----				174,221	290,000	300,000
Income from surplus money investments-----				144,106	185,696	93,500
Miscellaneous-----				5,536	6,000	6,000
Totals, Revenue-----				\$2,194,462	\$2,419,945	\$2,299,500
Totals, Resources-----				\$3,274,483	\$3,738,145	\$3,602,433
Less Expenditures:						
State Banking Department-----				1,956,283	2,435,212	2,629,250
Accumulated Surplus, June 30-----				\$1,318,200	\$1,302,933	\$973,183
Surplus available for appropriation-----				1,274,310	1,259,043 ^a	929,293 ^a
Reserve for deferred salary increase-----				43,890	43,890	43,890
CHANGES IN						
AUTHORIZED POSITIONS						
				MAN-YEARS		
				73-74	74-75	75-76
Totals, Authorized Positions-----				94.9	120	120
Proposed New Positions:						
Bank examiner III-----				-	-	1
Legal counsel-----				-	-	1
Bank examiner II-----				-	-	1
Legal typist-----				-	-	1
Clerk-typist II-----				-	-	1
Clerk II-----				-	-	1
Totals, Proposed New Positions---				-	-	6
TOTALS, SALARIES AND WAGES---				94.9	120	126

^a Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

CALIFORNIA JOB CREATION PROGRAM

The California Job Creation Program Board encourages and assists the formation of regional job creation corporations by the private sector for the purpose of providing financial assistance to small businesses located in economically disadvantaged areas and unable to obtain loans through normal channels.

The ultimate purpose of the programs administered by the board is to create employment opportunities for the economically disadvantaged, youth and the handicapped through the establishment and expansion of small businesses.

Program Requirements

Totals, California Job Creation Program Board -----	
General Fund -----	
Federal funds a -----	
Personnel man-years -----	

1973-74	1974-75	1975-76
-	\$3,275,210	\$3,028,065
-	3,155,210	2,892,065
-	120,000	136,000
-	15	15

SIGNIFICANT PROGRAM CHANGES

Chapter 1326, Statutes of 1974 (SB 1997), transferred this program from the Employment Development Department to the Business and Transportation Agency effective September 26, 1974. The 1973-74 expenditures are reflected in the EDD Budget.

I. CALIFORNIA JOB CREATION PROGRAM

The objective of the program is the establishment and expansion of small businesses thereby creating employment opportunities for youth, disabled, minority and other unemployed and disadvantaged persons residing in economically depressed areas. The establishment and expansion of small businesses is accomplished by the joint effort of private financial institutions and the state stimulating the flow of capital through the use of state

originated loan guarantees and the provision of management/technical assistance, including aid in securing procurement contracts.

Authority

Corporations Code, Section 14000 et seq.

Program Elements	73-74	74-75	75-76
a. Cal-Jobs -----	-	9	9
b. Office of Minority Business Enterprise (OMBE) -----	-	6	6

1973-74	1974-75	1975-76
-	3,155,210	2,892,065
-	120,000	136,000

a. Cal-Jobs

The California Job Creation Program Board (Cal-Job) has two intercoordinated elements: first the providing of a source of capital for the formation and/or expansion of small businesses unable to secure capital through ordinary financial channels and second, providing a means for small businesses to secure management and technical assistance.

In carrying out the first element the Cal-Job board encourages the formation of nonprofit regional job creation corporations formed by consortiums of financial institutions and business corporations agreeing to lend funds or provide other resources to the regional job creation corporations.

Loans made by the regional corporations, or its member institutions, to qualify small businesses are guaranteed by the Cal-Job board by state funds deposited in the State Loan Guarantee Fund. For the purposes of the California Job Creation Act, small businesses qualifying for a loan guarantee must have

gross receipts of not more than one million dollars. The loan should attract a new business or expand an existing business that will result in the employment of at least 15 persons who are either handicapped or reside in economically disadvantaged areas or youths residing in areas of high youth unemployment and high youth delinquencies.

The second element, management/technical assistance to small business, is provided by the board's contracting with qualified consultants to overcome the chief contributor of small business failure—the failure of management. Assistance in loan application, marketing, personnel practices, buying, accounting and securing contracts are provided to firms assisted. The Cal-Job Board in a tri-county area has instituted a pilot project in technology transfer to evaluate the feasibility of transferring unused but available technology to small business firms.

Output	
Loans approved -----	

1973-74	1974-75	1975-76
-	\$2,300,000	\$2,300,000

Input	
Expenditures -----	

1973-74	1974-75	1975-76
-	\$3,155,210	\$2,892,065

Fund Condition—June 30, 1974:

Transfers to Loan Guarantee Fund -----	\$1,995,915
Purchases of defaulted loans -----	1,442,645
Unexpended allocations -----	553,270

a Federal funds and expenditures therefrom are not included in overall budget totals.

b. Office of Minority Business Enterprise

The State Office of Minority Business Enterprise (Cal-OMBE) is funded under a grant by the Federal Office of Minority Business Enterprise to carry out three principal programs designed to (a) obtain an equitable amount of state procurement contracts for minority-owned businesses (b) work with the college and university systems to encourage and assist

in the development of business education and training program for minority-owned businesses and (c) assist state agencies to redirect existing programs and develop new programs to increase opportunities for minority-owned businesses. These activities will provide more opportunities for the minority-owned business to compete in the economic mainstream.

				1973-74	1974-75	1975-76
Output						
Procurement contracts -----				-	115	130
Input						
Expenditures -----				73-74 74-75 75-76	1973-74	1974-75 1975-76
				- 6 6	-	\$120,000 \$136,000

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	-	15	15	-	\$212,551	\$217,731
Merit salary adjustment -----	-	-	-	-	(4,875)	(5,180)
Totals, Salaries and Wages -----	-	15	15	-	\$212,551	\$217,731
Staff benefits -----	-	-	-	-	17,045	20,261
Totals, Personal Services -----	-	15	15	-	\$229,596	\$237,992
OPERATING EXPENSES AND EQUIPMENT						
General expense -----	-	-	-	-	\$5,125	\$6,651
Communications -----	-	-	-	-	11,430	13,339
Travel--in-state -----	-	-	-	-	22,709	28,300
Travel--out-of-state -----	-	-	-	-	5,000	7,500
Rent--building space -----	-	-	-	-	16,905	19,033
Contractual and consultive services -----	-	-	-	-	38,545	42,888
Fiscal services -----	-	-	-	-	8,000	8,400
Legal services -----	-	-	-	-	19,200	21,312
Small business contract services -----	-	-	-	-	345,870	383,915
Equipment -----	-	-	-	-	8,000	2,000
Totals, Operating Expenses and Equipment -----	-	-	-	-	\$480,784	\$533,338
Available for transfer to Loan Guarantee Fund -----	-	-	-	-	2,564,830	2,256,735
TOTALS, EXPENDITURES -----	-	-	-	-	\$3,275,210	\$3,028,065

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation -----	-	\$2,876,187	\$2,892,065
Prior Year Balance Available:			
Chapter 1211, Statutes of 1973 -----	-	279,023	-
TOTALS, EXPENDITURES -----	-	\$3,155,210	\$2,892,065

Federal Funds ^a

APPROPRIATIONS			
Federal expenditures -----	-	\$120,000	\$136,000
TOTALS, EXPENDITURES, ALL FUNDS -----	-	\$3,275,210	\$3,028,065

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF CORPORATIONS

The principal objectives of the Department of Corporations are:

To provide, through the investment program, appropriate controls over the solicitation, marketing and sale of securities and franchises to California residents; to install and maintain adequate deterrents and safeguards against unfair or unscrupulous promotional schemes; to take suitable enforcement action when dishonest and questionable practices occur in such sales.

To fulfill, through the lender-fiduciary program, statutory demands to provide regulatory surveillance over companies engaged in the business of lending money or receiving funds from the public in a fiduciary capacity.

To provide, through the administration program, service functions essential to the operation of the department and to furnish leadership and guidance to the staff and general public concerning matters under the jurisdiction of the Department of Corporations.

SUMMARY OF PROGRAM REQUIREMENTS

I. Investment program	
II. Lender-fiduciary program	
III. Administration—distributed to other programs	

1973-74	1974-75	1975-76
\$3,404,120	\$3,747,670	\$3,865,721
1,694,438	2,033,170	2,097,217
(200,623)	(244,524)	(256,700)

TOTALS, PROGRAMS	
Reimbursements	

\$5,098,558	\$5,780,840	\$5,962,938
-1,191,852	-1,325,877	-1,361,458

NET TOTALS, PROGRAMS	
Personnel man-years	

\$3,906,706	\$4,454,963	\$4,601,480
280.2	293	297

I. INVESTMENT PROGRAM

Program Objectives and Description

Securities worth billions of dollars are sold and issued to residents of the State of California annually. The Corporate Securities Law requires that the commissioner find that the sale of securities is not unfair, unjust or inequitable. As an adjunct, full disclosure of relevant financial and legal information is generally considered essential in public offerings in order that all investors, especially those who are less sophisticated, may be apprised of the risks inherent in investments of this type. The Franchise Investment Law requires full disclosure to the would-be purchaser.

Over 30,000 broker-dealers, agents and investment advisers are licensed in the State of California. Persons aggrieved by the allegedly improper sale and issuance of securities or other violations of the Corporate Securities Law require an agency through which their complaints can be investigated and acted upon.

The objectives of the investment program are:

To determine that the proposed issuance of securities is fair, just and equitable and that the methods to be used in issuing securities will not work a fraud upon the purchasers.

To determine that applicants meet the criteria necessary for offering franchises.

To determine that applicants meet the criteria necessary for obtaining certificates to transact business as a broker-dealer, agent, commodity adviser and investment adviser.

To investigate alleged or suspected violations or evasions of the Corporate Securities Law and the Franchise Investment Law.

Authority

Corporations Code: Sections 25000-26104; 29500-29591; 31000-31516.

Program Requirements	73-74	74-75	75-76
Totals, Investment Program	192.8	197.7	198.7
General Fund			
Reimbursements			

1973-74	1974-75	1975-76
\$3,404,120	\$3,747,670	\$3,865,721
3,397,193	3,732,670	3,850,721
6,927	15,000	15,000

Program Elements	73-74	74-75	75-76
Qualifications	124.5	125.7	126.7
Franchises	3.8	3.7	3.7
Regulation and enforcement	56.2	59.3	59.3
Commodities	8.3	9	9

1973-74	1974-75	1975-76
2,215,099	2,400,157	2,475,761
63,414	71,682	73,940
955,125	1,082,751	1,116,858
170,482	193,080	199,162

a. Qualifications

The sale and issuance of nonexempt securities in the State of California must be qualified pursuant to the Corporate Securities Law through the filing of an application, including current financial statements and other relevant exhibits.

If the issuer's proposed plan of business and the proposed issuance and sale of securities are fair, just, and equitable and

the securities to be issued and the methods to be used in issuing them will be fair, just and equitable, the qualification will be allowed to become effective. Specific conditions may be imposed on the qualification if it is found that otherwise the sale of securities could be unfair, unjust and inequitable. Qualification can be by coordination, notification or permit.

Output	
Permit	
Coordination	
Notification	
Notices (small offering exemption)	
Amendments	
Orders issued	
Consents to transfer	

1973-74	1974-75	1975-76
4,669	4,800	5,000
1,149	1,300	1,400
241	250	300
15,637	16,000	17,500
1,160	1,300	1,500
3,608	4,000	4,200
7,277	8,000	8,200

Input	73-74	74-75	75-76
Expenditures	124.5	125.7	126.7

1973-74	1974-75	1975-76
\$2,215,099	\$2,400,157	\$2,475,761

DEPARTMENT OF CORPORATIONS—Continued

b. Franchises

No franchise may be offered or sold in the State of California unless the offer has been registered or exempted from registration. In order to register, an application must be filed disclosing certain relevant information. If a review of the application discloses that the offer of a franchise is not unfair to the prospective franchisee and that it is in no way fraudulent, the

registration will normally be allowed to become effective. Under certain circumstances defined in the Franchise Investment Law the commissioner may summarily issue a stop order denying the effectiveness of or suspending or revoking the effectiveness of any registration.

Output

	1973-74	1974-75	1975-76
Franchise registrations	105	150	200
Franchise renewals	125	140	160

Input

	73-74	74-75	75-76
Expenditures	3.8	3.7	3.7

1973-74

1974-75

1975-76

105
125150
140200
160

1973-74

1974-75

1975-76

\$63,414

\$71,682

\$73,940

c. Regulation and Enforcement

Prospective broker-dealers, agents, commodity advisers, and investment advisers must file applications for certificates to operate in California. A review of the pertinent documents containing information concerning the applicant's background, business experience, reputation and financial condition enables a knowledgeable decision to be made as to whether or not the certificate should be issued.

Complaints filed by the general public, as well as possible and potential infractions of the Corporate Securities and Franchise Investment Laws noted by the staff or members of other regulatory agencies are thoroughly investigated. As a result of the department's findings, one of the following steps is taken: no further action may be deemed necessary; punitive action including suspension or revocation of a certificate, license, or permit may be taken; and/or criminal proceedings may be instituted by other enforcement agencies.

Output

	1973-74	1974-75	1975-76
Licenses issued	30,342	32,000	35,000
Enforcement Actions:			
Formal enforcement cases	539	595	655
Licensee inspections	87	205	205
Minor enforcement cases	780	800	800
Advertising surveillance	1,260	1,300	1,300
Consumer complaints processed	111	200	200

Input

	73-74	74-75	75-76
Expenditures	56.2	59.3	59.3

1973-74

1974-75

1975-76

30,342
539
87
780
1,260
11132,000
595
205
800
1,300
20035,000
655
205
800
1,300
200

1973-74

1974-75

1975-76

\$955,125

\$1,082,751

\$1,116,858

d. Commodities

The California Commodity Law requires that certain commodity exchanges, commodity option issuers, floor brokers, commodity advisers, and commodity solicitors be licensed to operate in California.

Examinations and investigations are conducted in response to complaints from the public or by the department's own initiative to discover violations of this law.

Output

	1973-74	1974-75	1975-76
Licenses issued	29	70	70
Examinations/investigations	25	70	70

Input

	73-74	74-75	75-76
Expenditures	8.3	9	9

1973-74

1974-75

1975-76

29
2570
7070
70

1973-74

1974-75

1975-76

\$170,482

\$193,080

\$199,162

II. LENDER-FIDUCIARY PROGRAM

Program Objectives and Description

Check sellers and cashiers, credit unions, escrow agents, industrial loan companies, personal property brokers, retirement systems, small loan companies, and trading stamp companies render services to California residents, providing them with assistance in financial and fiduciary matters. Over 4,000 licensees serve Californians in this manner under the several laws covered by this program.

Many individuals dealing with these entities are persons whose financial situation is such that they can least afford to suffer losses. In regulating these classes of licensees, it is desirable to eliminate mismanagement and misrepresentation and to minimize the possibilities and probabilities of manipulative, deceptive, or other fraudulent schemes, devices, or contrivances.

The objectives of the lender-fiduciary program are:

To restrict licenses to those companies and/or individuals who meet the requirements set forth in the law and regulations.

To review the qualifications of personnel for competence and suitability for employment in supervisory and management capacities.

To perform periodic regulatory examinations to assure continued compliance with the appropriate laws and rules.

To halt unsafe and injurious business practices and to investigate alleged or suspected violations or evasions of the various lender-fiduciary laws.

Prospective licensees must file applications showing proof of their financial responsibility, experience, character, and general fitness to be licensed. They must also show that the principals are such as to command the confidence of the community and warrant belief that the business will be operated honestly, fairly, and efficiently.

Periodic regulatory examinations of the books and records of licensees are conducted for the purpose of discovering and correcting errors of interpretation and procedure; determining and evaluating the financial condition of certain licensees; and detecting breaches of financial trust and other violations of the various laws and regulations.

DEPARTMENT OF CORPORATIONS—Continued

II. LENDER-FIDUCIARY PROGRAM

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Lender-Fiduciary Program-----	87.4	98.3	98.3	\$1,694,438	\$2,033,170	\$2,097,217
<i>General Fund</i> -----				<i>509,513</i>	<i>722,293</i>	<i>750,759</i>
<i>Reimbursements</i> -----				<i>1,184,925</i>	<i>1,310,877</i>	<i>1,346,458</i>
Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Check Sellers and Cashers Law-----	1.3	1.5	1.5	34,259	38,731	39,951
b. Credit Union Law-----	27.8	35.3	35.3	508,098	686,812	708,447
c. Escrow Law-----	16	16.7	16.7	283,018	320,837	330,943
d. Industrial Loan Law-----	15.2	16.1	16.1	308,376	349,163	360,161
e. Personal Property Brokers Law and California Small Loan Law-----	24.6	26	26	487,885	552,648	570,057
f. Retirement Systems Disclosure Law-----	2.2	2.4	2.4	65,781	74,573	76,922
g. Trading Stamp Law-----	0.3	0.3	0.3	7,021	10,406	10,736

a. Check Sellers and Cashers Law

Check sellers and cashers' major functions are to sell money orders and to accept money to be transmitted to others in payment of utility bills. Such services are utilized primarily by those unable or unwilling to maintain a checking account at a bank.

Proraters receive money from their debtor-clients and distribute it, according to a predetermined plan, to the creditors

of the debtor-clients. Those individuals who find themselves seriously financially overextended may engage a prorater in an attempt to rectify their situation.

Authority

Financial Code, Sections 12000-12403.

Output				1973-74	1974-75	1975-76
Licensed locations				28	30	30
Investigations and examinations conducted				17	30	30
Consumer complaints processed				7	15	25
Input				1973-74	1974-75	1975-76
Expenditures	73-74	74-75	75-76	\$34,259	\$38,731	\$39,951

b. Credit Union Law

Credit unions are cooperative organizations composed of people sharing a common bond of association who save their money together and make loans to each other from the accumulated funds at legal rates of interest.

Authority

Financial Code, Sections 14000-16004.

Output				1973-74	1974-75	1975-76
Licensees -----				589	610	620
Investigations and examinations conducted -----				358	488	488
Consumer complaints processed -----				126	200	200
Input				1973-74	1974-75	1975-76
Expenditures -----	73-74	74-75	75-76	\$508,098	\$686,812	\$708,447
	27.8	35.3	35.3			

c. Escrow Law

Escrow agents act as disinterested third parties to a transaction between two parties generally involving real property. They maintain possession of documents and money to be transferred in such a transaction until it is consummated or canceled. All money received must be segregated and deposited into a

trust fund; disbursements from this fund may be made only upon written instructions of the parties to the escrow.

Authority

Financial Code, Sections 17000-17654.

Output				1973-74	1974-75	1975-76
Licensed locations				608	665	728
Investigations and examinations conducted				338	407	410
Consumer complaints processed				999	1,200	1,500
Input						
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	16	16.7	16.7	\$283,018	\$320,837	\$330,943

DEPARTMENT OF CORPORATIONS—Continued

d. Industrial Loan Law

Industrial loan companies make loans to individuals and other entities, normally taking as security real or personal property; they may also lend on an unsecured basis. A portion of their financing is normally derived from the public through the sale of thrift certificates.

The Industrial Loan Law imposes restrictions on the type of receivables that may be contained in the portfolio of such com-

panies; this necessitates a diversification of risk among borrowers and among types of collateral. The purpose of such diversification is to spread the risk as a safety factor for the thrift certificate holders as well as for stockholder.

Authority

Financial Code, Sections 18000-18947.

Output

Licensed locations	-----
Examinations and investigations conducted	-----
Consumer complaints processed	-----

1973-74	1974-75	1975-76
392	435	483
184	247	247
283	300	300

Input

	73-74	74-75	75-76
Expenditures	15.2	16.1	16.1

1973-74	1974-75	1975-76
\$308,376	\$349,163	\$360,161

e. Personal Property Brokers Law and California Small Loan Law

Personal property brokers and small loan companies are commonly referred to as finance companies. These companies lend money to members of the public with personal property such as automobiles and household goods as collateral, at a rate of charge not exceeding that set forth in the law.

The Personal Property Brokers Law and California Small Loan Law require full disclosure of the terms of the loan to

the borrower including: the date of loan; the amount and maturity of the loan contract; how and when repayable; the nature of the security for the loan; and the agreed rate of charge.

Authority

Financial Code 22000-24651.

Output

Licenses	-----
Investigations and examinations conducted	-----
Consumer complaints processed	-----

1973-74	1974-75	1975-76
2,295	2,513	2,751
1,388	1,629	1,629
1,545	1,700	1,700

Input

	73-74	74-75	75-76
Expenditures	24.6	26	26

1973-74	1974-75	1975-76
\$487,885	\$552,648	\$570,057

f. Retirement Systems Disclosure Law

All pension plans, profit-sharing plans, stock bonus plans, and similar benefit plans in the State of California qualifying under Section 401 of the Internal Revenue Code are subject to this law. Retirement systems anticipate the payment of stated benefits and/or accumulated amounts to the participants or beneficiaries upon the occurrence of a certain contingency such as retirement or death.

An annual report must be published by the administrator of every retirement system and must set forth the information required by the law. In certain instances, each participant must

also be furnished an annual report setting forth the status of his individual account. Unless exempted, a report setting forth all investment transactions conducted during the preceding year must be filed with the commissioner and is to be made available for inspection by participants and beneficiaries of the retirement system.

Authority

Corporations Code, Sections 28000-28305.

Output

Annual transaction reports filed	-----
Consumer complaints processed	-----

1973-74	1974-75	1975-76
400	445	480
343	400	400

Input

	73-74	74-75	75-76
Expenditures	2.2	2.4	2.4

1973-74	1974-75	1975-76
\$65,781	\$74,573	\$76,922

g. Trading Stamp Law

Trading stamp companies are organizations which issue a stamp or similar device to be dispensed in connection with the retail sale of merchandise or service, which entitles the holder to receive merchandise, service, or cash upon redemption.

The Trading Stamp Law requires that a statutory bond be posted conditioned upon: (a) the performance by the company

of its obligations to redeem trading stamps issued in this state when they are duly presented for redemption, and (b) the establishment of an adequate reserve for stamp redemption.

Authority

Business and Professions Code, Sections 17750-17780.

Output

Licenses	-----
Consumer complaints processed	-----

1973-74	1974-75	1975-76
17	20	20
10	15	15

Input

	73-74	74-75	75-76
Expenditures	0.3	0.3	0.3

1973-74	1974-75	1975-76
\$7,021	\$10,406	\$10,736

DEPARTMENT OF CORPORATIONS—Continued

III. ADMINISTRATION

The Commissioner of Corporations, with the assistance of his executive staff, fulfills the following functions:

1. Suggests needed legislation or amendments to current laws and regulations for the improved protection of the residents of California;
2. Establishes departmental policy and issues interpretive opinions of general interest;
3. Directs the allocation of personnel between the programs and among the program elements;
4. Instigates studies, surveys, and reviews for the increased efficiency and effectiveness of the department;
5. Encourages participation in training, safety, and merit award programs; and

6. Takes action in whatever manner is appropriate to administer the affairs of the department.

The accounting and personnel office fulfills the following functions:

1. Prepares the budget and supporting materials;
2. Negotiates leases and contracts;
3. Maintains the books and records relative to receipts, disbursements, and the budget, and prepares acceptable and sufficient reports to satisfy departmental and statutory requirements.
4. Maintains attendance records and prepares appropriate payroll documents.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
General office -----	9	9	9	\$132,252	\$173,076	\$181,680
Accounting and personnel office -----	7	7	7	68,371	71,448	75,020
Totals, Departmental Administration	16	16	16	\$200,623	\$244,524	\$256,700
Less Amounts Charged to Other Programs:						
I. Investment program -----	-10.7	-10.7	-10.7	-133,916	-163,220	-171,347
II. Lender-fiduciary program -----	-5.3	-5.3	-5.3	-66,707	-81,304	-85,353
NET TOTALS, ADMINISTRATION	-	-	-	-	-	-

SUMMARY BY OBJECT

PERSONAL SERVICES	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions -----	280.2	302	302	\$3,799,076	\$4,431,695	\$4,509,164
Merit salary adjustment -----	-	-	-	(56,050)	(59,812)	(77,469)
Totals, Salaries and Wages -----	280.2	302	302	\$3,799,076	\$4,431,695	\$4,509,164
<i>Estimated salary savings</i> -----	<i>-</i>	<i>-6</i>	<i>-5</i>	<i>-</i>	<i>-69,051</i>	<i>-52,500</i>
Net Totals, Salaries and Wages ---	280.2	296	297	\$3,799,076	\$4,362,644	\$4,456,664
Staff benefits -----	-	-	-	439,458	527,979	538,436
Totals, Personal Services -----	280.2	296	297	\$4,238,534	\$4,890,623	\$4,995,100
OPERATING EXPENSES AND EQUIPMENT						
General expense -----				\$201,524	\$147,200	\$160,000
Printing -----				34,218	25,000	30,000
Communications -----				131,259	130,000	145,000
Travel—in-state -----				163,487	166,435	175,000
Travel—out-of-state -----				7,402	6,500	15,800
Facilities operation -----				269,636	309,246	355,985
Prorated charges -----				8,270	9,000	10,000
Equipment -----				13,921	69,336	46,053
Totals, Operating Expenses and Equipment -----				\$829,717	\$862,717	\$937,838
Consolidated data center -----				30,307	27,500	30,000
Totals, Expenditures -----				\$5,098,558	\$5,780,840	\$5,962,938
Reimbursements -----				-1,191,852	-1,325,877	-1,361,458
Net Totals, Expenditures -----				\$3,906,706	\$4,454,963	\$4,601,480

DEPARTMENT OF CORPORATIONS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$3,693,641	\$4,143,916	\$4,601,480
Allocation for salary increase	256,769	311,047	-
Chapter 854, Statutes of 1973	86,033	-	-
Totals Available	\$4,036,443	\$4,454,963	\$4,601,480
Unexpended balance, estimated savings	-129,737	-	-
TOTALS, EXPENDITURES	\$3,906,706	\$4,454,963	\$4,601,480

REVENUES

	1973-74	1974-75	1975-76
Qualifications	\$2,835,809	\$2,563,876	\$2,710,000
Franchises	23,150	31,800	30,000
Regulation and enforcement	1,799,194	241,970	1,860,050
Commodities	17,900	13,600	20,000
Totals, Investment Program	\$4,676,053	\$2,851,246	\$4,620,050
Check Sellers and Cashier Law	13,208	2,500	14,000
Credit Union Law	40	40	40
Escrow Law	201,950	30,000	210,000
Industrial Loan Law	58,950	17,000	60,000
Personal Property Brokers and Small Loan Law	1,352,100	43,800	1,500,000
Retirement Systems Disclosure Law	7,675	7,500	7,500
Trading Stamp Law	17,850	18,000	18,000
Totals, Lender-Fiduciary Program	\$1,651,773	\$118,840	\$1,809,540
Miscellaneous	\$35,511	\$36,300	\$36,500
Totals, Revenues (General Fund)	\$6,363,337	\$3,006,386	\$6,466,090

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

To promote and maintain adequate housing and public living environments for California citizens of all socioeconomic levels. To protect the public from inadequate construction, manufacture, repair or rehabilitation of buildings, particularly dwelling units, and from improper living environs through the estab-

lishment and enforcement of health and safety standards.

To serve as a catalyst in seeking solutions to California's housing and community development problems through technical assistance, advice, research and dissemination of information to citizens, private businesses and governmental entities.

SUMMARY OF PROGRAM REQUIREMENTS

I. Codes and standards program -----	
II. Research and assistance program -----	
III. Administration—distributed -----	
TOTALS, PROGRAMS -----	
Reimbursements -----	
NET TOTALS, PROGRAMS -----	
General Fund -----	
Mobilehome Revolving Fund a,b -----	
Federal funds c -----	
Personnel man-years -----	

1973-74	1974-75	1975-76
\$2,411,677	\$3,312,993	\$3,352,592
560,503	468,222	475,665
(169,825)	(219,755)	(253,879)
\$2,972,180	\$3,781,215	\$3,828,257
-520,567	-95,000	-95,000
\$2,451,613	\$3,686,215	\$3,733,257
1,682,094	2,435,001	2,447,020
566,639	1,251,214	1,286,237
202,880		
148.3	180	179

I. CODES AND STANDARDS PROGRAM

Program Objectives and Description

The development and enforcement of adequate building and housing standards is necessary to protect the general public of California from unsafe and unsanitary living conditions. Regulation also assures durability and the reasonable life neces-

sary in order to finance building construction and reconstruction.

Authority

Health and Safety Code Sections 37039, 37040, 37042, 37103, 17910-18080, 19100-19170, 19870-19882, 19950, 19960-19997, and Labor Code Sections 2610-2648.

Program Requirements

TOTALS, CODES AND STANDARDS	73-74	74-75	75-76
PROGRAM -----	130	162.5	161.8
General Fund -----			
Mobilehome Revolving Fund -----			
Reimbursements -----			

1973-74	1974-75	1975-76
\$2,411,677	\$3,312,993	\$3,352,592
1,405,919	2,061,779	2,066,355
566,639	1,251,214	1,286,237
439,119	-	-

Program Elements

a. State Housing Law and Earthquake Protection Law -----	6.7	5.6	5.5
Fee activities -----	-	-	-
General assistance -----	-	-	-
b. Employee Housing Act -----	11.1	12.1	12.3
Fee activities -----	-	-	-
General assistance -----	-	-	-
c. Mobilehome parks and accessories structures -----	42.5	70.9	69.7
Fee activities -----	-	-	-
General assistance -----	-	-	-
d. Mobilehomes -----	63.6	63.7	64.1
Fee activities -----	-	-	-
General assistance -----	-	-	-
e. Factory-Built Housing Law -----	4.6	7.1	7.1
Fee activities -----	-	-	-
General assistance -----	-	-	-
f. Special projects -----	1.5	3.1	3.1
Fee activities -----	-	-	-
General assistance -----	-	-	-

165,165	229,631	127,227
(20,000)	(21,000)	(22,050)
(145,165)	(208,631)	(105,177)
182,644	235,259	256,880
(164,380)	(210,226)	(227,455)
(18,264)	(25,033)	(29,425)
773,853	1,367,910	1,430,384
(541,697)	(842,046)	(871,781)
(232,156)	(525,864)	(558,603)
1,154,229	1,251,214	1,286,237
(1,154,229)	(1,251,214)	(1,286,237)
-	-	-
98,953	158,438	174,493
(98,953)	(158,438)	(174,493)
-	-	-
36,833	70,541	77,371
(36,833)	(70,541)	(77,371)

a. State Housing Law and Earthquake Protection Law

The State Housing Law and regulations establish minimum standards for the design and construction, maintenance, use and occupancy of buildings used for human habitation. The Earthquake Protection Law and regulations establish minimum requirements for the design and construction of buildings to resist lateral forces such as earthquakes.

Both laws designate local authorities as the enforcement agencies. The department is the enforcement agency in the

event of nonenforcement by local authorities. Local jurisdictions may also contract with the department for enforcement. The department currently has enforcement responsibility in Mariposa County.

The total expenditures for this program element includes special appropriation provided for implementation of provisions of Chapters 1136/72 (SB 277), 1424/72 (SB 1249), 13/74 (SB 144), and 964/73 (AB 442).

Input	73-74	74-75	75-76
Expenditures -----	6.7	5.6	5.5

1973-74	1974-75	1975-76
\$165,165	\$229,631	\$127,227

- a Expenditures in the prior year are for the period January, 1974 through June, 1974.
- b Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.
- c Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

b. Employee Housing Act

Current statutes require the establishment and enforcement of building and housing standards for labor camps and employee housing.

The department is the designated enforcement agency for maintenance, use and occupancy requirements for employee housing except where a city or county has assumed responsibility for enforcement.

The department currently has enforcement responsibility throughout the state, except in the counties of Kern, Monterey,

Orange, Sacramento, San Bernardino, San Joaquin, Santa Cruz, Solano and Stanislaus.

Prior to January 1, 1975, operators of labor camps were required to register their camps annually for which the Commission of Housing and Community Development is authorized to establish fees. However, effective January 1, 1975, Chapter 1344/73 (AB 221) established a system of permits to operate in place of registration. Permits to operate a labor camp are issued annually.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	11.1	12.1	12.3	\$182,644	\$235,259	\$256,880

c. Mobilehome Parks and Accessory Structures

Uniform standards are necessary to permit moving mobilehomes and their accessory structures from one locality to another. The department has responsibility for administration and enforcement of the Mobilehome Parks Act, except where a city or county has assumed responsibility for enforcement.

The current trend is for increased local jurisdiction in the area of Mobilehome Park Act enforcement. The department currently has enforcement responsibility for 26 percent of the

parks in the state. The department also provides advisory assistance to local jurisdictions which have assumed enforcement responsibility.

While the number of mobilehome parks under the department jurisdiction is declining, the workload for the program increased due to Chapter 640/73 (SB 261), which required a permit to install a mobilehome on a site. The provisions of the bill became effective as of July 1, 1974.

Output	73-74	74-75	75-76	1973-74	1974-75	1975-76
Number of parks under state jurisdiction -----				1,713	1,700	1,700
Number of spaces in parks under state jurisdiction -----				79,048	79,000	79,000
Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	42.5	70.9	69.7	\$773,853	\$1,367,910	\$1,430,384

d. Mobilehomes

The department regulates the equipment and installations entering into the construction, fire safety, occupancy, plumbing, heat-producing, and electrical systems of mobilehomes, commercial coaches and recreational vehicles which are sold or offered for sale in California.

The promulgation of standards, administrative regulations, and their enforcement are preempted by the state. The seller

of a mobilehome, commercial coach, or recreational vehicle in this state is required to comply with the regulations. Fees are collected from the manufacturer and persons requesting inspection, to reimburse the total cost of this element. An insignie is affixed to the vehicle for department control purposes and indicates that the "seller certifies to compliance" with state regulations.

Output	73-74	74-75	75-76	1973-74	1974-75	1975-76
Number of units manufactured -----				75,136	80,000	80,000
Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	63.6	63.7	64.1	\$1,154,229	\$1,251,214	\$1,286,237

e. Factory-Built Housing Law

The California Factory-Built Housing Law was enacted to encourage factory production of housing by establishing uniform standards and procedures throughout the state for construction and inspection of such housing. The department has the responsibility for regulating the design, manufacture and inspection of factory-built housing units at the factory. Local jurisdictions regulate the installation of factory-built housing units on site.

Chapter 129/74 (AB 1859) which became effective April 2 1974, changed the scope of the Factory-Built Housing Law to include elements such as building components and systems. Although a substantial workload increase is expected due to the passage of AB 1859, this trend is offset to a degree by the general downward trend of conventional factory-built housing

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	4.6	7.1	7.1	\$98,953	\$158,438	\$174,493

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

f. Special Projects

Special project activities of the department are varying and generally of limited duration. They involve aid to local communities upon request, participation with industry and local government officials in the development of new programs, participation with other state agencies in programs during natural disasters, and the time required to analyze, prepare and present testimony on proposed legislation within the purview of the Division of Codes and Standards.

Activities in this element include:

1. Membership in the Governor's Earthquake Council.

2. Membership in the Advisory Group on Post Earthquake Recovery and Recovery and Redevelopment to the California Legislature.

3. Membership in the National Conference of States on Building Codes and Standards.

4. Membership on the Coordinating Council consisting of state agencies concerned with building standards relating to all building occupancies.

5. Membership on the Governor's Wildlands Fire Task Force.

6. State disaster response planning activities.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	1.5	3.1	3.1	\$36,833	\$70,541	\$77,371

II. RESEARCH AND ASSISTANCE PROGRAM

Program Objectives and Description

California's housing and community development problems include an inadequate supply of housing for low and moderate income families in urban and rural areas, deterioration of cities, socioeconomic isolation of minorities and escalating housing costs. These problems are compounded by the lack of statistical data and exist in spite of public and private efforts and federal aid. Fragmentation of effort is a major hindrance in this area. The objective of this element is to improve the quality and quantity of housing within the state through research, advice and technical assistance to government, private enterprise and the general public.

With the phasing out of a number of special program elements, both the research and assistance programs will be shifting emphasis in the budget year to aid in the implementation of the Federal Housing Act of 1974. The research program will address the effect the federal program will have upon state and local jurisdictions as well as maintaining and updating the statewide housing element.

The assistance program will shift emphasis to assist local jurisdictions in implementing the new federal housing act while rendering its more traditional responsibilities of providing local technical assistance for relocation housing, community and neighborhood development and redevelopment.

Program Requirements

Totals, Research and Assistance Program	73-74	74-75	75-76	1973-74	1974-75	1975-76
General Fund	18.3	17.5	17.2	\$560,503	\$468,222	\$475,665
Federal funds				276,175	373,222	380,665
Reimbursements				202,880		
				81,448	95,000	95,000

Program Elements

a. Research	73-74	74-75	75-76	1973-74	1974-75	1975-76
b. Assistance	7.1	6.7	7	257,773	163,793	182,012
	11.2	10.8	10.2	302,730	304,429	293,653

a. Research

In keeping with its responsibility to develop policy and programs to meet the state's housing needs, the department conducts a research program consisting of these various activities: statewide housing element, research and statistics, housing for low-income and elderly citizens and rural housing. The research element is designed to ascertain present and future housing needs and to develop programs to assure an adequate supply of safe, quality housing for all citizens. In addition to this general goal, it seeks solutions to specific housing problems.

The development of a statewide housing policy is an integral part of a broad program to facilitate future growth. The department works closely with the Office of Planning and Research to develop basic housing goals and methods of imple-

mentation. The development of a statewide housing element requires a system for the collection and dissemination of information and statistical data of housing needs and continuing changes in technology. This requirement is met through research and statistical activities.

The research element also deals with the specific problems of providing adequate housing for low-income and elderly citizens and of providing adequate rural housing. Through the use of market aggregation studies and local housing plans, the department determines the nature and extent of rural and low-income housing. Future needs in these areas are being determined and programs, designed to encourage private investments in these fields, are being developed.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	7.1	6.7	7	\$257,773	\$163,793	\$182,012

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

b. Assistance

The assistance element is composed of various activities, one of which is to aid local governments in preparation and implementation of housing elements for their general plans, which are mandated by state and federal law.

The department also conducts general and specific training programs, through conferences and workshops, for those in local government and in the private sector who need improved knowledge in community and program development, finance, implementation of local plans, and data processing and utilization.

Upon request, the department assists local communities in the preparation of applications for federal assistance and provides expert advice to the planners of specific community redevelopment programs. The department also aids communities in instituting programs to rehabilitate dwelling units that are in need of repair work. In many communities this program

conserves California's heritage by preserving homes of historical significance and classic architecture as well as conserving the state's supply of housing. In addition, local officials are provided advisory assistance with regard to the interpretations of existing and proposed state and federal laws in this area.

Another activity of this element is to aid local governments and state agencies in developing programs to minimize the hardships caused to families who must relocate their homes due to governmental action.

The department also provides information and liaison. It responds to requests for information from individuals and organizations in both the public and private sectors and assists in arranging contacts between local governments and state and federal agencies. This is a continuing part of other activities as well as an open service to deal with specific problems.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	11.2	10.8	10.2	\$302,730	\$304,429	\$293,653

III. ADMINISTRATION PROGRAM

Program Objectives and Description

The objective of this element is to provide direction, operating policy determination, interpretation of pertinent law and administrative services necessary for the statewide operation of departmental programs.

The program is administered by the director. Policy guidance for operating programs is provided by the Commission of Housing and Community Development, for which the director is secretary ex officio.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Administration	9.9	11	12	\$169,825	\$219,755	\$253,879
Less Amounts Charged to Other Programs:						
I. Codes and standards	-8.5	-9.5	-10.3	-146,050	-188,989	-218,336
II. Research and assistance	-1.4	-1.5	-1.7	-23,775	-30,766	-35,543
Net Totals, Administration	-	-	-	-	-	-

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	148.3	184.7	184.7	\$1,993,372	\$2,649,220	\$2,717,493
Merit salary adjustment	-	-	-	(28,577)	(56,994)	(83,073)
Totals, Salaries and Wages	148.3	184.7	184.7	\$1,993,372	\$2,649,220	\$2,717,493
Estimated salary savings	-	-4.7	-5.7	-	-48,310	-66,138
Net Totals, Salaries and Wages	148.3	180	179	\$1,993,372	\$2,600,910	\$2,651,355
Staff benefits	-	-	-	254,821	338,187	344,072
Totals, Personal Services	148.3	180	179	\$2,248,193	\$2,939,097	\$2,995,427
OPERATING EXPENSES AND EQUIPMENT						
General expense	-	-	-	\$74,830	\$78,073	\$88,432
Printing	-	-	-	25,222	45,460	43,360
Communications	-	-	-	83,810	98,674	107,374
Contract services	-	-	-	171,440	132,500	70,090
Traveling—in-state	-	-	-	272,307	330,485	341,618
Traveling—out-of-state	-	-	-	11,316	29,700	29,700
Facilities expense	-	-	-	74,811	98,270	119,561
Data processing	-	-	-	2,950	19,150	16,950
Equipment	-	-	-	7,301	3,040	7,440
Totals, Operating Expenses and Equipment	-	-	-	\$723,987	\$835,352	\$824,525
CONSOLIDATED DATA CENTER	-	-	-	-	\$6,766	\$8,305
Totals, Expenditures	-	-	-	\$2,972,180	\$3,781,215	\$3,828,257
Reimbursements	-	-	-	-520,567	-95,000	-95,000
Net Totals, Expenditures	-	-	-	\$2,451,613	\$3,686,215	\$3,733,257

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$1,680,137	\$2,207,036	\$2,433,253
Allocation for salary increase	115,727	114,965	-
Transfer to Chapter 13, Statutes of 1974 ^a	-	-211,000	-
Chapter 964, Statutes of 1973	20,000	-	-
Chapter 13, Statutes of 1974	330,000	-	-
Prior Year Balance Available:			
Chapter 1136, Statutes of 1972	35,000	17,527	3,327
Chapter 1424, Statutes of 1972	35,000	-	-
Chapter 964, Statutes of 1973	-	16,440	10,440
Chapter 13, Statutes of 1974	-	330,000	-
Totals Available	\$2,215,864	\$2,474,968	\$2,447,020
Balance available in subsequent years	-363,967	-13,767	-
Unexpended balance, estimated savings	-169,803	-26,200	-
TOTALS, EXPENDITURES	\$1,682,094	\$2,435,001	\$2,447,020
Mobilehome Revolving Fund ^b			
APPROPRIATIONS			
Health and Safety Code, Section 18060.2	\$566,639	\$1,194,310	\$1,286,237
Allocation for salary increase	-	56,904	-
TOTALS, EXPENDITURES	\$566,639	\$1,251,214	\$1,286,237
Federal Funds ^c			
APPROPRIATION			
Federal expenditures	202,880	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$2,451,613	\$3,686,215	\$3,733,257

REVENUES

	1973-74	1974-75	1975-76
State Housing Law and Earthquake Protection Law	\$18,913	\$21,000	\$21,500
Employee Housing Act	79,630	80,000	230,000
Mobilehome parks and accessory structures	528,140	720,000	870,000
Factory-Built Housing Law	27,132	39,000	18,500
Miscellaneous	25	-	-
Totals, Revenues (General Fund)	\$653,840	\$860,000	\$1,140,000

FUND CONDITION

MOBILEHOME REVOLVING FUND ^d

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	-	-\$107,169	-
Revenues:			
Insignia	\$307,588	975,083	\$936,237
Inspection	103,778	258,700	230,000
Plans	44,909	116,600	112,000
Coach alteration permits	2,860	7,000	7,000
Miscellaneous	335	1,000	1,000
Totals, Revenues	\$459,470	\$1,358,383	\$1,286,237
Totals, Resources	\$459,470	\$1,251,214	\$1,286,237
Less Expenditures:			
State operations	566,639	1,251,214	1,286,237
Accumulated surplus, June 30	-\$107,169	-	-
Surplus available for appropriation	-107,169	- ^e	- ^e

^a Chapter 13, Statutes of 1974 transferred by Chapter 276, Statutes of 1974, to the State Energy Resources Conservation and Development Commission, effective January 7, 1975. The estimated expenditure for the period July 1, 1974 through December 31, 1974 is \$119,000; an estimated balance of \$211,000 is to be transferred.

^b Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^c Federal funds and expenditures therefrom are not included in overall budget totals.

^d The past year revenues and expenditures are for the period January 1, 1974 through June 30, 1974.

^e Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF INSURANCE

The principal objective of the Department of Insurance is the protection of insurance policyholders in the state. The department is organized into seven divisions: legal, actuarial,

rate regulation, administrative services, surveillance and analysis, field examination and consumer affairs.

SUMMARY OF PROGRAM REQUIREMENTS

I. Regulation of insurance companies	-----
II. Regulation of insurance producers	-----
III. Administration—distributed	-----

1973-74	1974-75	1975-76
\$3,730,491	\$4,445,902	\$5,056,399
2,191,000	2,611,085	2,939,677
(863,851)	(969,816)	(1,046,362)

TOTALS, PROGRAMS

Reimbursements	-----
----------------	-------

\$5,921,491	\$7,056,987	\$7,996,076
-1,608,037	-1,994,809	-2,520,138

NET TOTALS, PROGRAMS (General Fund)

Personnel man-years	-----
---------------------	-------

\$4,313,454	\$5,062,178	\$5,475,938
292.8	320.5	347.5

SIGNIFICANT PROGRAM CHANGES

Program	Description
I.a	INITIATE MARKET CONDUCT SURVEILLANCE EXAMINATIONS (reimbursed)
I.c	EXPAND COMPANY RATING AND FINANCIAL ANALYSIS PROGRAM (reimbursed)
II.a	AUTOMATE LICENSING FILES
III.	ESTABLISH A CASHIERING INFORMATION SECTION IN THE NEW SACRAMENTO OFFICE
III.	INITIATE PROCEDURAL, WORK MEASUREMENT STUDIES

Man-years Dollars

8	\$128,952
14	322,994
-	180,647
4	34,570
1	18,452

I. REGULATION OF INSURANCE COMPANIES

Program Objectives and Description

The objective of this program is to prevent losses to policyholders, beneficiaries or the public due to the insolvency of insurers and to prevent unlawful or unfair practices by insurers as defined in the Insurance Code. To accomplish the objectives of this program, the department conducts field examinations, regulates rates, maintains solvency surveillance,

collects and audits taxes, regulates proxy solicitations, manages financially distressed companies, admits qualified companies, maintains surveillance of admitted companies, reviews policy forms and investigates consumer complaints.

Authority

The Insurance Code.

Program Requirements	73-74	74-75	75-76
Continuing program costs	184.4	201.9	201.9
Workload adjustments	-	-	22
Totals, Regulation of Insurance Cos.	184.4	201.9	223.9
General Fund	-----	-----	-----
Reimbursements	-----	-----	-----

1973-74	1974-75	1975-76
\$3,730,491	\$4,445,902	\$4,604,453
2,122,454	2,451,093	2,536,261
1,608,037	1,994,809	2,520,138

Program Elements

a. Company consumer services	53.4	58.5	66.5
b. Tax collection	12.9	14.1	14.1
c. General regulation	118.1	129.3	143.3

1,081,880	1,289,312	1,514,345
261,145	311,213	322,312
2,387,466	2,845,377	3,219,742

a. Company Consumer Services

A staff of insurance officers and rate analysts process inquiries and complaints about insurance rates and the treatment of their claims. This service is a source of information for the department about insurance company rating practices and their manner of handling claims made under their policies. It also

assists policyholders and beneficiaries to obtain a fair and equitable treatment in connection with disputed premium charges and claims. A new fully reimbursable eight-man Market Conduct Surveillance Program has been added to provide for increased consumer protection.

Output	73-74	74-75	75-76
Rating complaints investigated and adjusted	-----	-----	-----
Rating inquiries handled	-----	-----	-----
General complaints formally investigated and closed	-----	-----	-----
General inquiries	-----	-----	-----
Market conduct surveillance examinations	-----	-----	-----

1973-74	1974-75	1975-76
366	400	500
5,271	5,500	6,000
17,288	17,634	17,987
69,082	73,227	77,612
-	-	12

Input	73-74	74-75	75-76
Expenditures	53.4	58.5	66.5

1973-74	1974-75	1975-76
\$1,081,880	\$1,289,312	\$1,514,345

DEPARTMENT OF INSURANCE—Continued

b. Tax Collection

The department is responsible for the proper collection of in excess of \$190,000,000 in taxes from approximately 1,000 insurers and surplus line brokers who file over 5,700 tax re-

turns annually covering quarterly prepayments and annual payments of premium taxes, retaliatory taxes and surplus line broker taxes.

Output	1973-74	1974-75	1975-76
Amount of taxes collected (million)-----	\$194.5	\$206	\$217
Number of deficiency assessments-----	305	340	370
Number of extensions granted or denied-----	55	55	55
Number of refunds-----	50	110	50

Input	73-74	74-75	75-76
Expenditures-----	12.9	14.1	14.1

	1973-74	1974-75	1975-76
Expenditures-----	\$261,145	\$311,213	\$322,312

c. General Regulation

Functions included in this element are field examination of insurers triennially or more frequently if needed, rating and underwriting examination of insurers every five years or more frequently if needed, the systematic collection and evaluation of information on insurers for advance detection of events or conditions that could lead to insolvency, determining that proper disclosures are made to the insurance investing public by reviewing proxy statements and other solicitations, management of financially distressed insurance companies, and reviewing policy forms for disability insurance, group life policies, variable annuity contracts, workmen's compensation policies, credit life and credit disability policies and all fraternal benefit society forms.

Three rate analysts and eleven insurance examiners have been added to meet an accelerated company rating and financial analysis program. The cost of this program will be reimbursed by the industry.

Output	1973-74	1974-75	1975-76
Field Examinations:			
Qualifying new California insurers-----	8	7	7
Regular exams of California insurers-----	42	70	70
Exams of foreign insurers-----	27	45	48
Surplus line broker exams-----	12	85	85
Underwritten title company exams-----	2	2	2
Rating and Underwriting Examinations:			
Rate filings reviewed and considered at public hearings-----	3	3	3
Title insurance rate filings reviewed and filed-----	262	130	140
Rating examinations of insurers and other insurance organizations-----	37	55	60
Solvency Surveillance:			
Insurers under special surveillance-----	242	250	280

Input	73-74	74-75	75-76
Expenditures-----	118.1	129.3	143.3

	1973-74	1974-75	1975-76
Corrective actions recommended-----	9	9	15
Special examinations recommended-----	13	17	22
Companies recommended for hazardous control-----	4	4	6
Substantive corrective actions taken-----	9	15	20
Management of Financially Distressed Companies:			
Companies under conservatorship-----	5	6	7
Companies being liquidated-----	12	11	10
Admissions of Companies:			
Certificates of authority and other licenses issued or denied-----	53	65	80
Names approved or disapproved-----	122	130	130
Surveillance of Admitted Companies:			
Amended certificates of authority-----	52	55	57
General Legal Inquiries:			
Letters-----	1,920	2,110	2,320
Telephone calls-----	7,680	8,440	9,280
Underwritten Title Companies:			
Licenses issued-----	11	11	10
Licenses revoked-----	-	4	4
Examinations recommended-----	2	4	4
Review of Policy Forms:			
Policy submissions processed (each includes approx. four forms)-----	7,350	7,500	7,700
Review of advertisements-----	200	80	100

II. REGULATION OF INSURANCE PRODUCERS

Program Objectives and Description

The objectives of this program are to protect the general public and insurance policyholders in this state from discriminatory unlawful and fraudulent practices and acts of incompetence relating to the sales of insurance.

Authority

The Insurance Code.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs-----	108.4	118.6	123.6	\$2,191,000	\$2,611,085	\$2,759,030
Workload adjustments-----	-	-	-	-	-	180,647
Totals, Regulation of Insurance Producers (General Fund)-----	108.4	118.6	123.6	\$2,191,000	\$2,611,085	\$2,939,677
Program Elements						
a. Producer licensing-----	57.5	62.8	67.8	1,161,230	1,383,876	1,670,775
b. Producer compliance-----	50.9	55.8	55.8	1,029,770	1,227,209	1,268,902

DEPARTMENT OF INSURANCE—Continued

II. REGULATION OF INSURANCE PRODUCERS—Continued

a. Producer Licensing

The department is responsible for insuring that applicants for producer licenses possess adequate knowledge of the business of insurance which the license will authorize them to transact and of pertinent laws and regulations. Activities include review of an applicant's qualifications; preparing, administering and grading written examinations; license approval and issuance; and recordkeeping.

\$180,647 is requested as follows: \$30,000 to contract for a management study of License Division procedures, especially those involving automated files; \$85,000 for overtime pay needed to cleanse inaccurate and incomplete E.D.P. records and \$65,647 for rental of the new Sacramento office.

Output

Producer Examinations:

Notified to take examinations	29,260	39,250	40,000
Failed to appear	7,796	6,785	7,000
Examined	21,464	32,465	33,000
Passed	13,396	19,421	20,000

Licenses Issued:

New	33,262	35,834	36,000
Renewed	52,043	73,187	65,000
New appointments filed	128,692	168,488	170,000
Terminations of appointment	61,564	78,618	80,000
Licenses canceled	8,327	8,077	9,000
Fictitious names filed	7,005	7,512	8,000
Certificates of license issued	8,549	8,852	9,000
Refunds processed	1,896	2,588	3,000

1973-74

1974-75

1975-76

Input

73-74 74-75 75-76

1973-74

1974-75

1975-76

Expenditures	57.5	62.8	67.8
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\$1,161,230

\$1,383,876

\$1,670,775

b. Producer Compliance

Investigations are made of complaints received from the general public or from other sources relating to acts of agents, brokers and other producers. If the investigation establishes that there has been a violation of the insurance law, the case is prepared together with a report and is referred to an attorney for further handling.

In appropriate cases, qualifications of applicants for licenses are investigated. Also, more serious findings of investigators may necessitate an extension of investigators activities into company regulation efforts, see program element "c".

Output

Investigations	3,636	3,818	3,999
Criminal cases	22	25	28
General inquiries handled	21,077	25,292	29,508
Applications for licenses screened	5,375	6,950	7,992
Work profile summaries prepared	2,057	2,160	2,263
Licenses revoked	57	80	90
Licenses suspended	19	34	40
Licencees reprimanded	2	3	3
Licencees restricted	73	111	120
Miscellaneous disciplinary actions	177	290	310

1973-74

1974-75

1975-76

Input

73-74 74-75 75-76

1973-74

1974-75

1975-76

Expenditures	50.9	55.8	55.8
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\$1,029,770

\$1,227,209

\$1,268,902

III. ADMINISTRATION

The objective of this program is to assist and further the operating programs in the most effective and efficient manner consistent with good management principles and in accordance with the policies of higher authority.

Four new clerks are needed to man a cashiering function in the new Sacramento office. One administrative analyst is needed to provide management assistance for line functions—to evaluate and improve forms and production procedures.

Program Requirements

73-74 74-75 75-76

1973-74

1974-75

1975-76

Continuing program costs	40.1	43.1	43.1
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\$863,851

\$969,816

\$993,340

Workload adjustment	-	-	5
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-

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53,022

Totals, Administration	40.1	43.1	48.1
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\$863,851

\$969,816

\$1,046,362

Less Amounts Charged to Other Programs:

I. Regulation of Insurance Companies	-24	-25.8	-25.8
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-518,310

-581,889

-600,000

II. Regulation of insurance producers	-16.1	-17.3	-22.3
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-345,541

-387,927

-446,362

Totals, Administration	-40.1	-43.1	-48.1
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-\$863,851

-\$969,816

-\$1,046,362

Net Totals, Administration	-	-	-
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DEPARTMENT OF INSURANCE—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	292.8	334.5	334.5	\$3,856,412	\$4,818,894	\$4,923,096
Merit salary adjustment	-	-	-	(61,431)	(83,814)	(104,202)
Proposed new positions	-	-	27	-	-	421,984
Totals, Salaries and Wages	292.8	334.5	361.5	\$3,856,412	\$4,818,894	\$5,345,080
Estimated salary savings	-	-14	-14	-	-122,600	-122,600
Net Totals, Salaries and Wages	292.8	320.5	347.5	\$3,856,412	\$4,696,294	\$5,222,480
Staff benefits	-	-	-	467,926	639,651	714,435
Totals, Personal Services	292.8	320.5	347.5	\$4,324,338	\$5,335,945	\$5,936,915
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$198,060	\$214,364	\$251,777
Printing				50,080	56,770	63,001
Communications				122,843	156,669	176,609
Travel—in-state				126,524	150,758	197,342
Travel—out-of-state				110,797	101,518	173,833
Rent—building space				208,928	244,074	278,330
Attorney General charges				70,300	46,800	72,244
Administrative hearing charges				58,599	54,641	60,651
Special charges from Treasurer				25,168	23,300	25,863
Membership NAIC				34,887	34,800	38,628
Moving expenses				10,000	10,000	31,100
Appraisals				-	5,450	6,050
Specialized training				17,559	10,800	44,680
EDP contract				514,978	588,598	603,343
Equipment				48,430	22,500	35,710
Totals, Operating Expenses and Equipment				\$1,597,153	\$1,721,042	\$2,059,161
Totals, Expenditures				\$5,921,491	\$7,056,987	\$7,996,076
Reimbursements				-1,608,037	-1,994,809	-2,520,138
Net Totals, Expenditures				\$4,313,454	\$5,062,178	\$5,475,938

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$4,046,315	\$4,825,673	\$5,475,938
Allocation for salary increase	306,099	236,505	-
Totals Available	\$4,352,414	\$5,062,178	\$5,475,938
Unexpended balance, estimated savings	-38,960	-	-
TOTALS, EXPENDITURES	\$4,313,454	\$5,062,178	\$5,475,938

REVENUES

	1973-74	1974-75	1975-76
Insurance license fees and penalties	\$2,834,712	\$3,256,100	\$3,100,000
Other fees	498,446	600,000	650,000
Miscellaneous	125,337	140,000	145,000
Totals, Revenues (General Fund)	\$3,458,495	\$3,996,100	\$3,895,000

CHANGES IN
AUTHORIZED POSITIONS

MAN-YEARS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	292.8	334.5	334.5	\$3,856,412	\$4,818,894	\$4,923,096
Proposed New Positions:						
Administration Division:				SALARY RANGE		
Assoc adm analyst	-	-	1	\$1,311-1,595	-	\$15,732
Sr clk	-	-	1	683-830	-	8,196
Clk II	-	-	3	562-653	-	20,232
License Division:						
Emergency overtime	-	-	-	-	-	85,000
Field Examination Division:						
Insurance examiner II	-	-	11	1,079-1,445	-	142,428
Rate Regulation Division:						
Insurance rate analyst II	-	-	3	1,079-1,445	-	38,844
Consumer Affairs Division:						
Insurance off III	-	-	8	1,162-1,557	-	111,552
Totals, Proposed New Positions	-	-	27	-	-	\$421,984
TOTALS, SALARIES AND WAGES	292.8	334.5	361.5	\$3,856,412	\$4,818,894	\$5,345,080

Department of Insurance

CRIME INSURANCE

The objective of this program is to provide for the equitable distribution among insurers of the responsibility for insuring property located in California for which crime insurance cannot be obtained through the normal insurance market. State financial participation is considered to be no longer necessary.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Chapter 415, Statutes of 1971	\$500,000	-	-
Unexpended balance, estimated savings	-467,110	-	-
TOTALS, EXPENDITURES	\$32,890	-	-

Department of Insurance

RIOT AND CIVIL DISORDERS INSURANCE

The objective of this program is to make available adequate property insurance coverage against losses from riots and civil disorders to areas of the state which are unable to obtain such insurance at the present time.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$200,000	\$200,000	\$200,000

DEPARTMENT OF REAL ESTATE

The Department of Real Estate's objective is to protect the public in offering of subdivided property, real property securities, real estate syndicate securities, and in real estate transactions handled through agents. This is accomplished by establishing a minimum level of competence for the licensing of real estate agents and minimum standards for those offerings. Prevention of fraud, deceit and misrepresentation in the real estate

marketplace is a department responsibility. The Department of Real Estate takes action against licensees who have violated the law and license applicants who have acted contrary to the public interest. The department also encourages professional orientation of the real estate business by assisting in the advancement of education and research in the field of real estate.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Transaction activities	\$3,436,553	\$4,120,415	\$4,393,962
II. Offerings and securities	1,180,850	1,307,307	1,355,417
III. Education and research	1,420,635	2,812,835	490,268
IV. Administration—distributed to other programs	(683,908)	(759,137)	(842,642)
TOTALS, PROGRAMS	\$6,038,038	\$8,240,557	\$6,239,647
Reimbursements	-159,557	-171,000	-195,000
NET TOTALS, PROGRAMS	\$5,878,481	\$8,069,557	\$6,044,647
Real Estate Fund	5,542,242	7,533,557	5,508,647
Real Estate Education, Research and Recovery Fund	336,239	536,000	536,000
Personnel man-years	250	265	269

SIGNIFICANT PROGRAM CHANGES

Program Description	Man-years	Dollars
I.b. REGULATORY WORKLOAD INCREASES	8	\$129,545
II.a. SUBDIVISION WORKLOAD DECREASE	-1	-17,661

DEPARTMENT OF REAL ESTATE—Continued
I. TRANSACTION ACTIVITIES

Program Objectives and Description

The consumer is relatively uninformed of the technicalities of real estate law and the problems associated with real estate transactions. Because dealing in real property is often a once-in-a-lifetime activity for a large segment of the public, it is in the public interest that the state should license and regulate only qualified persons to competently and honestly transact real

estate business between buyers, sellers, and renters of real estate and business opportunities. Transaction activities relate to salesmen and brokers engaged in the real estate field and in the mineral, oil and gas leasing business.

Authority
Business and Professions Code, Division 4, Part 1.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	175	189	186.7	\$3,436,553	\$4,120,415	\$4,264,417
Workload adjustment	-	-	8	-	-	129,545
Totals, Transaction Activities	175	189	194.7	\$3,436,553	\$4,120,415	\$4,393,962
Real Estate Fund				3,203,960	3,807,415	4,040,962
Real Estate Education, Research and Recovery Fund				157,838	200,000	216,000
Reimbursements				94,755	113,000	137,000
Program Elements						
a. Licensing	75	85	85	1,259,617	1,499,800	1,551,300
b. Regulatory and recovery	100	104	109.7	2,176,936	2,620,615	2,842,662

a. Licensing

The examination section prepares and submits suggested questions to a committee for review. The approved questions are placed in a questions library which contains approximately 2,500 questions and requires continual updating. The examination section draws on these questions to prepare examination booklets which are supplied to all offices where examinations are given throughout the state. All examinations are scored and notices of test results are sent to applicants.

After an applicant has qualified in all respects and the licensing fee is paid, licensing records are established and the individual's license is issued. Services to licensees include changes of addresses, transfers of salesmen to new employing brokers, inactivation or reinstatement of licenses, addition of fictitious business names and renewal of licenses. Services to the public include answering inquiries and giving information on license status, business address and action taken to deny, revoke or suspend licenses for cause.

Output	1973-74	1974-75	1975-76
Total licensees	219,427	239,000	255,000
Original applications	96,345	104,000	112,000
Renewal applications	39,012	44,000	49,000
License services	174,798	182,000	190,000
License record information	87,361	89,000	91,000
Examinations	69,209	75,000	80,000
Input	73-74	74-75	75-76
Expenditures	75	85	85
	\$1,259,617	\$1,499,800	\$1,551,300

b. Regulatory and Recovery

Investigations are made of complaints received from the public and by motion of the district offices. If the investigation shows that there has been a violation of Real Estate Law, formal action may be taken against the licensee. Normally, an accusation is issued and a formal or administrative hearing is held which can result in the suspension or revocation of the license. The hearing may also result in the issuance of a restricted license. Many of these investigations result in the issuance of desist and refrain orders, civil injunctions and criminal prosecutions.

When a member of the public suffers a financial loss and obtains a fraud judgment against a licensee who is unable to satisfy the judgment, he may file a claim against the Real Estate Recovery Fund. A court hearing is held to determine whether the claimant satisfied all of the requirements of law to justify the claim. Prior to the court hearing, the recovery fund staff investigates the transaction on which the claim is based. When a claim is held valid and paid, the license of the broker or salesman is suspended until the licensee repays the claim in full to the fund, together with 4 percent interest.

The weighted workload in the regulatory element in 1973-74 was 12.1 percent over the workload in 1972-73. The projected workload for 1975-76 is 8 percent more than the 1974-75 workload on which the current authorized positions are based. In order to maintain the current level of service this increase in workload supports eight additional positions. One of the positions will be transferred from the subdivision element of the Offering and Securities Program where it is proposed to reduce personnel. This leaves a net increase of seven positions.

Output	1973-74	1974-75	1975-76
Complaints	6,692	6,900	7,100
Precomplaint correspondence	8,593	9,000	9,500
General inquiries	95,183	97,000	99,000
Investigative audits	404	450	470
Trust account examinations	577	600	650
Revocations	169	180	190
Suspensions	72	80	90
Denials	82	85	85
Recovery claims	45	50	50
Desist and refrain orders	171	175	175
Input	73-74	74-75	75-76
Expenditures	100	104	109.7
	\$2,176,936	\$2,620,615	\$2,842,662

DEPARTMENT OF REAL ESTATE—Continued

II. OFFERINGS AND SECURITIES

Program Objectives and Description

With the state's population increase, the sale of undeveloped land has become a major segment of real estate activity. Lands in and outside the state were offered for sale to the general public through direct mail, newspaper and national magazine media. Many of these offerings were nothing more than submerged tidelands, deserts, jungle or otherwise useless land due to the absence of power, water, roads, fire and police protection or other essential elements of habitation. Because of the manner in which subdivided land was advertised, the public was unable to make a distinction between fair and fraudulent offerings, particularly when access to the offering was difficult.

It became, therefore, a matter of public interest that laws be enacted to regulate the sale of subdivided land, both in and out of state, when it is being offered for sale to California residents.

An outgrowth of the rise of subdivided land and development was the second trust deed or 10 percent operation, which,

when conducted fairly and honestly, provided additional capital for thousands of homeowners. However, fraud and misrepresentation also entered into this business, and the public was again caught unaware and was unable to separate honest from dishonest dealers. The result was that the public demanded protection by the enactment of laws to control the sale of trust deeds and delegated to the Department of Real Estate the authority to enforce these laws.

Real estate syndicate securities sold to the public and issued by real estate syndicates formed for the sole purpose of acquiring an interest in real property are also subject to fraud and misrepresentation. Public protection is provided through laws administered by this department. In an effort to halt the indiscriminate dividing of land, the department sponsored legislation to allow the sale of "undivided interests" in land.

Authority

Business and Professions Code, Division 4, Parts 1 and 2.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	71.1	72.1	71.3	\$1,180,850	\$1,307,307	\$1,373,078
Workload adjustment	-	-	-1	-	-	-17,661
Totals, Offerings and Securities (Real Estate Fund)	71.1	72.1	70.3	\$1,180,850	\$1,307,307	\$1,355,417
Program Elements						
a. Subdivisions	58.1	58	56	987,221	1,095,422	1,127,923
b. Real property securities	5	5	5	86,480	94,270	100,550
c. Syndicate securities	8	9.1	9.3	107,149	117,615	126,944

a. Subdivisions

Subdividers of in-state lands are required to obtain a public report before the subdivided land may be offered for sale. The public report discloses facts concerning each subdivision which are of fundamental interest to a prospective buyer. Before a public report is issued, the subdivider must file an application and documentation in proof of statements made therein, and in some cases, he must demonstrate that adequate financial arrangements have been made for the completion of improvements. The application and documents are reviewed, the subdivision is inspected and a determination is made that the of-

fering is not fraudulent before a final public report is issued. In subdivisions which have a common facility a determination is made that the offering is reasonable. Common facility subdivisions, such as condominiums, are increasing on an accelerated basis. In land projects, advertising is screened and purchasers have rescission rights for 14 days.

As a result of declining overall workload in this element, it is proposed to transfer one position to the regulatory and recovery element of the Transaction Activities Program.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Output						
Subdivisions filings				2,781	2,700	2,565
Number of lots				119,564	108,000	100,000
Standard reports issued				1,073	1,000	950
Reports issued for subdivisions with common facilities				1,348	1,500	1,800
Amended reports issued				2,041	2,000	2,000
Renewal reports issued				484	500	500
Preliminary reports issued				1,020	1,000	950
Advertising screened				3,055	2,900	2,800
Impound audits				65	75	80
Input						
Expenditures	58.1	58	56	\$987,221	\$1,095,422	\$1,127,923

b. Real Property Securities

The regulation of subdivisions of land located outside of California is more rigorous. In addition to the in-state requirements, a determination must be made that the offering of the subdivided land is fair, just and equitable. To assist in this determination, an appraisal of the property is required before a public report and permit can be issued. The cost of appraisal, report and permit is paid by the subdivider.

Anyone who sells notes secured by trust deeds to the public must make application for a permit when the notes are classed as real property securities. Applications are screened, appraisals are required, and a determination is made that the sale of the securities will be fair, just and equitable.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Output						
Out-of-state subdivision filings				28	25	30
Input						
Expenditures	5	5	5	\$86,480	\$94,270	\$100,550

DEPARTMENT OF REAL ESTATE—Continued

c. Syndicate Securities

Real estate syndicates of 100 or less investors (other than corporations) formed for the sole purpose of acquiring an interest in real property must make application for a permit before the real estate syndicate securities may be offered or sold

to the public. Applications are screened, valuations are required and a determination is made that the sale of securities will be fair, just and equitable.

Output	1973-74	1974-75	1975-76
Syndicate application -----	45	50	60
Input	73-74	74-75	75-76
Expenditures -----	8	9.1	9.3
	\$107,149	\$117,615	\$126,944

III. EDUCATION AND RESEARCH

Program Objectives and Description

The education activity is directed toward developing and screening curriculum and education programs to improve the level of competence of license applicants and licensees and to help them prepare to meet the statutory educational requirements. The research portion is directed to all phases of real estate activity including study of the needs of real estate education, marketing, financing, land use, urban problems and other factors of real estate economics.

In 1973-74 there was a one-time budget item of \$1,450,000 as a result of Chapter 1173/73 (SB 1158). The bill provided for a \$1,000,000 endowment to the state universities and colleges, \$250,000 for consumer education in real estate and \$200,000 for

scholarships. In 1974-75 there is a one-time budget item of \$1,900,000 as a result of Chapter 1098/74 (AB 3692). This bill provides for an endowment of \$1,500,000 to the community colleges and \$400,000 for scholarships at the community colleges.

Also, Chapter 1097/74 (AB 3691) raised the recovery claim limits and provided for a transfer of funds from the Real Estate Fund to the Real Estate Education, Research and Recovery Fund. It is anticipated that \$500,000 will be transferred in 1974-75,

Authority

Business and Professions Code, Division 4, Part 1.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Education and Research -----	3.9	3.9	4	\$1,420,635	\$2,812,835	\$490,268
Real Estate Fund -----				1,157,432	2,418,835	112,268
Real Estate Education, Research and Recovery Fund -----				198,401	336,000	320,000
Reimbursements -----				64,802	58,000	58,000

Output

Output in this program is not geared directly to licensing and market activity. Increases occur with population growth, with additions to the number of community and state universities/colleges, with gains in student enrollment and with the number of research projects administered. The following chart illustrates the situation :

Community Colleges:	1973-74	1974-75	1975-76
Programs administered --	82	89	91
Courses offered -----	624	630	640
Students attending -----	95,339	91,000	88,000
U.C. Extension:			
Programs administered --	8	8	8
Courses offered -----	104	110	115
Students attending -----	2,802	3,000	3,200
State Universities/Colleges:			
Programs administered --	14	14	15
Courses offered -----	63	70	75
Students attending -----	4,202	4,300	5,000
Research projects administered -----	10	10	10

Universities—

Public and Private:	1973-74	1974-75	1975-76
Programs administered --	3	3	3
Courses offered -----	64	66	70
Students attending -----	380	400	500
Research projects administered -----	14	14	14
Teacher Training:			
Institutes held -----	5	10	10
Persons attending -----	439	800	800

The program costs above do not reflect the additional allotment for research which is transferred by the State Controller to the University of California from the Real Estate Education, Research and Recovery Fund. The coordination and administration of the university research accounts for a substantial portion of the workload. The allocation to the University of California is shown as a separate item in the fund statement. Amounts allocated are as follows:

Allocation to University of	1973-74	1974-75	1975-76
California -----	\$172,000	\$172,000	\$192,000

IV. ADMINISTRATION

Program Objectives and Description

Central leadership and nontechnical support is provided by the Real Estate Commissioner, chief executive of the department. He is charged with conducting the affairs of the department, interpreting and applying the policies of the Governor, making policy, controlling the operations of the department's offices, and the activities of the staff and acting as official spokesman for the department. In carrying out his responsibilities, the commissioner must rely on his staff for legal and administrative assistance.

Publications prepared and distributed by the department include the Real Estate Examination Study Manual and the Real Estate Reference Book. These are essential professional tools for licensees, subdividers and fields closely related to real estate such as title insurance, escrow, savings and loan and mortgage companies. The Real Estate Bulletin published quarterly is furnished to each licensee to keep him abreast of changes in real estate law, the Real Estate Commissioner's policy, and educational opportunities and activities. Various pamphlets, reports and consumer oriented brochures are also published and distributed as sources of information regarding real estate.

DEPARTMENT OF REAL ESTATE—Continued

<i>Program Requirements</i>	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Administration -----	30	30	30	\$683,908	\$759,137	\$842,642
Less Amounts Charged to Other Programs:						
I. Transaction activities -----	-21	-21	-20.7	-465,057	-531,396	-598,276
II. Offerings and securities -----	-8.4	-8.4	-8.6	-164,138	-167,010	-176,955
III. Education and research -----	-0.6	-0.6	-0.7	-54,713	-60,731	-67,411
Net Totals, Administration -----				-	-	-

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	250	269	269	\$2,930,699	\$3,392,642	\$3,482,184
Merit salary adjustment -----	-	-	-	(35,982)	(66,251)	(89,542)
Workload and administrative adjustments -----	-	(69)	(69)	-	-	5,233
Proposed new positions -----	-	-	7	-	-	87,492
Totals, Adjustments -----	-	(69)	7	-	-	\$92,725
Totals, Salaries and Wages -----	250	269	276	\$2,930,699	\$3,392,642	\$3,574,909
Estimated salary savings -----	-	-4	-7	-	-30,000	-57,233
Net Totals, Salaries and Wages ---	250	265	269	\$2,930,699	\$3,362,642	\$3,517,676
Staff benefits -----	-	-	-	370,059	386,572	407,642
Totals, Personal Services -----	250	265	269	\$3,300,758	\$3,749,214	\$3,925,318
OPERATING EXPENSES AND EQUIPMENT						
General expense -----				\$286,878	\$308,151	\$337,782
Printing -----				239,651	290,000	335,930
Communications -----				129,196	129,759	150,232
Travel—in-state -----				82,266	94,000	102,840
Travel—out-of-state -----				9,650	12,950	12,950
Consultant and professional services -----				124,519	125,000	132,165
Data processing -----				17,672	17,770	17,770
Facilities operation -----				220,308	248,040	268,315
Equipment -----				31,167	15,078	46,128
Pro rata charges -----				209,920	297,125	299,325
Totals, Operating Expenses and Equipment -----				\$1,351,227	\$1,537,873	\$1,703,437
CONSOLIDATED DATA CENTER -----				49,814	67,470	74,892
Reimbursements -----				-159,557	-171,000	-195,000
Totals, Expenditures -----				\$4,542,242	\$5,183,557	\$5,508,647
Special Items of Expense—Real Estate Fund:						
Real Estate Education Advancement -----				\$1,000,000	\$450,000	-
Real Estate Education Endowment -----				-	1,900,000	-
Totals -----				\$1,000,000	\$2,350,000	-
Special Items of Expense—Real Estate Education Research and Recovery Fund:						
Real estate education aids -----				\$45,402	\$110,000	\$80,000
Real estate education programs -----				152,999	226,000	240,000
Recovery claims -----				137,838	200,000	216,000
Totals -----				\$336,239	\$536,000	\$536,000
Net Totals, Expenditures -----				\$5,878,481	\$8,069,557	\$6,044,647

DEPARTMENT OF REAL ESTATE—Continued

RECONCILIATION WITH APPROPRIATIONS

Real Estate Fund

APPROPRIATIONS

Budget Act appropriation (expenditures)	\$4,207,776	\$4,964,393	\$5,508,647
Allocation for salary increase	298,787	219,164	-
Deficiency authorization	128,513	-	-
Chapter 1173, Statutes of 1973	1,450,000	-	-
Chapter 1098, Statutes of 1974	-	1,900,000	-
Prior Year Balance Available:			
Chapter 1173, Statutes of 1973	-	450,000	-
Totals Available	\$6,085,076	\$7,533,557	\$5,508,647
Balance available in subsequent years	-450,000	-	-
Unexpended balance, estimated savings	-92,834	-	-
TOTALS, EXPENDITURES	\$5,542,242	\$7,533,557	\$5,508,647

Real Estate Education Research and Recovery Fund

APPROPRIATIONS

Budget Act appropriation (expenditures)	\$398,401	\$536,000	\$536,000
Totals Available	\$398,401	\$536,000	\$536,000
Unexpended balance, estimated savings	-62,162	-	-
TOTALS, EXPENDITURES	\$336,239	\$536,000	\$536,000
TOTALS, EXPENDITURES, ALL FUNDS	\$5,878,481	\$8,069,557	\$6,044,647

FUND CONDITION

REAL ESTATE FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$7,059,465	\$7,252,046	\$5,413,161
Reserve for continuing appropriations	-	-	52,478
Prior year adjustment	23,808	-	-
Accumulated Surplus, Adjusted	\$7,083,273	\$7,252,046	\$5,465,639
Revenues:			
Examination fees	\$800,256	\$810,000	\$820,000
License fees	2,718,729	2,750,000	2,760,000
License service fees	348,664	350,000	360,000
Subdivision filing fees	738,349	738,000	740,000
Subdivision public reports	254,386	250,000	250,000
Subdivision inspection fees	7,897	8,000	8,000
Syndicate fees	25,516	26,000	26,000
Course equivalency fees	9,375	10,000	11,000
Sale of documents	125,409	130,000	140,000
Miscellaneous service to the public	25,000	25,000	25,000
Income from surplus money investments	656,440	662,150	425,000
Miscellaneous revenue	994	1,000	1,000
Totals, Revenue	\$5,711,015	\$5,752,150	\$5,566,000
Totals, Resources	\$12,794,288	\$13,004,196	\$11,031,639
Expenditures:			
Department of Real Estate	\$4,542,242	\$5,183,557	\$5,508,647
Education Advancement	1,000,000	450,000	-
Education Endowment	-	1,900,000	-
State Scholarship and Loan Commission	-	5,000	-
Totals, Expenditures	\$5,542,242	\$7,538,557	\$5,508,647
Accumulated Surplus, June 30	\$7,252,046	\$5,465,639	\$5,522,992
Surplus available for appropriation	7,199,568	5,413,161 ^a	5,470,514 ^a
Reserve for salary increase—pending	52,478	52,478	52,478

^a Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF REAL ESTATE—Continued

REAL ESTATE EDUCATION RESEARCH AND
RECOVERY FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1.....	\$1,742,487	\$2,371,904	\$2,854,759
Prior year adjustment.....	25,945	-	-
Accumulated Surplus, Adjusted.....	\$1,768,432	\$2,371,904	\$2,854,759
Revenues:			
License fees.....	\$906,243	\$916,667	\$920,000
Income from surplus money investments.....	195,400	274,188	255,000
Totals, Revenues.....	\$1,101,643	\$1,190,855	\$1,175,000
Totals, Resources.....	\$2,870,075	\$3,562,259	\$4,029,759
Expenditures:			
Department of Real Estate.....	\$336,239	\$536,000	\$536,000
University of California.....	161,932	172,000	192,000
Totals, Expenditures.....	\$498,171	\$708,000	\$728,000
Accumulated surplus, June 30.....	\$2,371,904	\$2,854,759	\$3,301,759
Surplus available for appropriation.....	2,371,904	2,854,759	3,301,759
Education and research.....	(1,408,604)	(1,830,226)	(2,238,926)
Recovery.....	(963,300)	(1,024,533)	(1,062,833)

CHANGES IN
AUTHORIZED POSITIONS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions.....	250	269	269	\$2,930,699	\$3,392,642	\$3,482,184
Workload and Administrative						
Adjustments:						
Minor reclassifications of positions.....	-	(69)	(69)	-	-	5,233
Totals, Workload and Administra-						
tive Adjustments.....	-	(69)	(69)	-	-	\$5,233
Proposed New Positions:						
Regulations:						
Staff counsel I.....	-	-	1	1,717-2,087	-	20,604
Deputy commissioner III.....	-	-	1	1,280-1,557	-	15,360
Deputy commissioner II.....	-	-	2	1,162-1,412	-	27,888
Sr legal steno.....	-	-	1	730-888	-	8,760
Steno.....	-	-	2	548-772	-	14,880
Totals, Proposed New Positions.....	-	-	7	-	-	\$87,492
Totals, Adjustments.....	-	(69)	7	-	-	\$92,725
TOTALS, SALARIES AND WAGES.....	250	269	276	\$2,930,699	\$3,392,642	\$3,574,909

SALARY RANGE

DEPARTMENT OF SAVINGS AND LOAN

The principal objectives of the Department of Savings and Loan are the protection of the funds of the savings and investing public held by state-licensed associations and the assurance of continued financial growth of these institutions consistent with public need and convenience.

The department is organized into these operating divisions: examination, appraisal, facilities licensing and legal assistance, and economic and financial information division. There also is an administrative division concerned with top management and support activities. Elements of the department's single program are managed by the divisions under the direction of the Savings and Loan Commissioner.

Program Requirements

	1973-74	1974-75	1975-76
I. Supervision and Regulation	\$3,213,891	\$3,666,720	\$3,903,301
Reimbursements	-3,753	-	-25,000
NET TOTALS, PROGRAMS (Savings and Loan Inspection Fund)	\$3,210,138	\$3,666,720	\$3,878,301
Personnel man-years	154	158	162

SIGNIFICANT PROGRAM CHANGES

Program	Description	Man-years	Dollars
I.a	ADD FIELD EXAMINERS	2	42,318
I.a	INCREASE EDP TRAINING	-	15,000
I.b	ADD APPRAISER OUT-OF-STATE TRAVEL	-	25,000
I.c	ADD LEGAL COUNSEL	1	26,015
I.d	ADD DATA PROCESSING TECHNICIAN	1	11,706

I. SUPERVISION AND REGULATION

Program Objectives and Description

There are approximately 5.9 million savings and share accounts in state-licensed associations which represents about a 400,000 increase in the number of these holdings over the prior year with \$4,172 being the average amount of these accounts. Associations are intermediaries channeling these public funds into loans for residential and commercial building development and construction.

To protect these funds and to assure that the saving and borrowing public are properly and legally served, the program of supervision and regulation is aimed at prevention of conditions and practices that threaten the safety and solvency of associations and that adversely affect their ability to serve public need and convenience.

Authority

California Financial Code, Sections 5000 through 11650.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	154	158	158	\$3,213,891	\$3,666,720	\$3,783,262
Workload adjustment	-	-	4	-	-	120,039
Totals, Supervision and Regulation	154	158	162	\$3,213,891	\$3,666,720	\$3,903,301
Savings and Loan Inspection Fund				3,210,138	3,666,720	3,878,301
Reimbursements				3,753	-	25,000
Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Examination	85	87.5	89.5	\$1,731,272	\$1,926,158	\$2,043,587
b. Appraisal	44	44.5	44.5	908,324	1,058,476	1,116,362
c. Facilities licensing and legal asst	9	9	10	203,368	240,322	269,827
d. Economic and financial information	16	17	18	370,927	441,764	473,525
e. Administration distribution	(38)	(39)	(39)	(570,036)	(657,497)	(682,632)

a. Examination

The purpose of this element is to provide information to the commissioner that verifies compliance with law, regulation and directives, evaluates the soundness of operating policies and procedures, and ascertains the financial condition and solvency of the association. The information is obtained from examination of assets as reflected in books and records, securities and papers of the association, its related holding company and service corporations. Associations must be examined at least every

two years. Usually, its holding company and service corporation will be examined concurrently. Association performance is the principal determinant of the frequency of examinations within the two-year time frame.

To respond to increased workload resulting from asset growth and the opening of eight new associations, two additional field examiner positions are proposed. Funds are also requested to increase EDP training for field examination staff.

Output	1973-74	1974-75	1975-76
Number of associations	95	98	106
Assets examined (billions)	\$28.3	\$34.6	\$35.3
Association examinations	91	98	95
Holding company examinations	23	20	20
Input	73-74	74-75	75-76
Expenditures	85	87.5	89.5
	\$1,731,272	\$1,926,158	\$2,043,587

DEPARTMENT OF SAVINGS AND LOAN—Continued

b. Appraisal

The purpose of this element is to provide the commissioner with information to determine whether statutory limits on loan to value ratios have been exceeded, whether assets have been overvalued and whether imprudent or unsafe appraisal practices exist. The information is obtained by revaluation of property or investments of an association and of any property which constitutes security for a loan held by an association. The test appraisal is the method of revaluation. A test appraisal is an estimate of current market value of the security. This element is also responsible for ascertaining whether association appraisers are classified properly and perform in conformance with class requirements. For the appraisal element, the number and type of loans recorded determines workload.

Out-of-state lending has been growing to the point where it is estimated that by the budget year, there will be 11,500 conventional loans made out-of-state about which the department will lack first-hand information. This large accumulation of loan concerns the department since the percentage of high-risk loans is probably higher than for a like volume made in California. The department will absorb the man-days required in inspecting the property security of an appropriate loan sampling, but will require additional out-of-state travel funds. Since the loans are concentrated among a dozen associations, it proposes that these associations reimburse out-of-state travel related to their loans under provisions of CFC 7252.

Output

Appraisal examinations	-----			
Appraisal reports	-----			

1973-74	1974-75	1975-76
107	105	110
5,684	4,800	4,800

Input

	73-74	74-75	75-76
Expenditures	44	44.5	44.5

1973-74	1974-75	1975-76
\$908,324	\$1,058,476	\$1,116,362

c. Facilities Licensing and Legal Assistance

The purpose of this element is to enable the commissioner to certify corporations to conduct or carry on a savings and loan business in California, to license association branches and service offices, to approve mergers and acquisitions of existing associations, to approve change of locations of association branches and to approve change of name of associations. It also is responsible for legal assistance in promulgating, amending, and revising administrative regulations, in proposing and

drafting new legislation, in analyzing other proposed legislation and in providing interpretations of existing laws and regulations.

To respond to increased workload in facilities hearings and decisions, proposing and drafting new legislation, and providing interpretation of laws and regulations, an additional legal counsel is requested.

Output

Facilities licensing hearings	-----			
Facilities decisions	-----			
Administrative Code regulations	-----			
Bills reviewed	-----			
Bills analyzed	-----			
Bills proposed	-----			
Legal opinions	-----			
Formal legal interpretations	-----			

1973-74	1974-75	1975-76
252	277	290
398	420	450
20	15	18
530	520	600
265	260	260
3	6	12
2,088	2,610	3,260
7	11	18

Input

	73-74	74-75	75-76
Expenditures	9	9	10

1973-74	1974-75	1975-76
\$203,368	\$240,322	\$269,827

d. Economic and Financial Information Division

The purpose of this element is to provide the commissioner with economic, financial, and related information analyzing the financial condition and performance of associations and assisting in the analysis of merger, branch, and new association applications. It is responsible for departmental electronic data processing which provides data for economic and financial analyses and special statistical analyses. It develops computer

software programs used in the examination and appraisal processes.

To respond to increased workload associated with data transmission activities with the Stephen Teale Center, an additional data processing technician position is proposed. It is estimated that 200,000 loans will be sampled for input to the multiple regression analysis appraisal program which will be online to the center and fully operational by 1975-76.

Output

MIS financial reports	-----			
MIS loan records, edited and processed	-----			
Association loan file reports	-----			
Facilities applications reviewed	-----			
Computer programs developed	-----			

1973-74	1974-75	1975-76
408	392	424
142,229	200,000	200,000
30	30	30
175	175	175
2	2	1

Input

	73-74	74-75	75-76
Expenditures	16	17	18

1973-74	1974-75	1975-76
\$370,927	\$441,764	\$473,525

DEPARTMENT OF SAVINGS AND LOAN—Continued

e. Administration

The purpose of this element is to provide executive leadership and management for the department. It also provides administrative and clerical support to all organizational elements.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
General support	38	39	39	\$570,036	\$657,497	\$682,632
Less Amount Charged to Other Programs:						
a. Examination	-20	-20.5	-20.5	-300,021	-345,608	-361,634
b. Appraisal	-10	-10.5	-10.5	-150,009	-177,019	-183,786
c. Facilities licensing and legal assistance	-4	-4	-4	-60,003	-67,435	-68,606
d. Economic and financial info	-4	-4	-4	-60,003	-67,435	-68,606
Totals, General Support	-38	-39	-39	-\$570,036	-\$657,497	-\$682,632
Net Totals, General Support	-	-	-	-	-	-

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	154	160	160	\$2,370,837	\$2,698,355	\$2,743,082
Merit salary adjustment	-	-	-	(30,674)	(40,117)	(44,727)
Proposed new positions	-	-	4	-	-	61,272
Totals, Salaries and Wages	154	160	164	\$2,370,837	\$2,698,355	\$2,804,354
Estimated salary savings	-	-2	-2	-	-44,306	-44,306
Net Totals, Salaries and Wages	154	158	162	\$2,370,837	\$2,654,049	\$2,760,048
Staff benefits	-	-	-	281,438	359,803	368,700
Totals, Personal Services	154	158	162	\$2,652,275	\$3,013,852	\$3,128,748
OPERATING EXPENSES AND EQUIPMENT						
General expense	-	-	-	\$76,448	\$74,850	\$101,078
Communications	-	-	-	33,269	50,558	62,000
Travel—in-state	-	-	-	217,320	211,903	260,899
Travel—out-of-state	-	-	-	5,879	6,200	33,820
Rent—building space	-	-	-	115,232	115,300	135,096
Pro rata charges	-	-	-	35,325	61,057	80,000
Data processing services	-	-	-	68,710	78,900	73,400
Consultant services	-	-	-	-	35,000	-
Equipment	-	-	-	9,433	9,100	8,260
Totals, Operating Expenses and Equipment	-	-	-	\$561,616	\$642,868	\$754,553
Consolidated Data Center	-	-	-	-	10,000	20,000
Totals, Expenditures	-	-	-	\$3,213,891	\$3,666,720	\$3,903,301
Reimbursements	-	-	-	-3,753	-	-25,000
Net Totals, Expenditures	-	-	-	\$3,210,138	\$3,666,720	\$3,878,301

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Savings and Loan Inspection Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$3,173,036	\$3,392,095	\$3,878,301
Allocation for salary increase	138,729	274,625	-
Totals Available	\$3,311,765	\$3,666,720	\$3,878,301
Unexpended balance, estimated savings	-101,627	-	-
Totals, Expenditures	\$3,210,138	\$3,666,720	\$3,878,301

FUND CONDITION

SAVINGS AND LOAN INSPECTION FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$1,346,200	\$1,326,720	\$1,251,498
Prior year adjustments	21,209	-	-
Accumulated Surplus, Adjusted	\$1,367,409	\$1,326,720	\$1,251,498
Revenues:			
Licenses and other fees	\$2,984,104	\$3,400,000	\$3,800,000
Interest from surplus money investment	184,147	190,500	93,500
Miscellaneous	1,198	998	1,000
Totals, Revenue	\$3,169,449	\$3,591,498	\$3,894,500
Totals, Resources	\$4,536,858	\$4,918,218	\$5,145,998

DEPARTMENT OF SAVINGS AND LOAN—Continued

FUND CONDITION

SAVINGS AND LOAN INSPECTION FUND

	1973-74	1974-75	1975-76
Expenditures:			
Support—state operations -----	3,210,138	3,666,720	3,878,301
Accumulated Surplus, June 30 -----	\$1,326,720	\$1,251,498	\$1,267,697
Surplus available for appropriation -----	1,228,521	1,153,299 ^a	1,169,498 ^a
Reserve for deferred salary increases -----	98,199	98,199	98,199

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions -----	154	160	160	\$2,370,837	\$2,698,355	\$2,743,082
Proposed New Positions:				SALARY RANGE		
Staff counsel I -----	-	-	1	1,717-2,087	-	20,604
Savings and loan examiner III -----	-	-	2	1,311-1,595	-	31,464
DP techn -----	-	-	1	767-933	-	9,204
Totals, Proposed New Positions --	-	-	4	-	-	\$61,272
TOTALS, SALARIES AND WAGES -	154	160	164	\$2,370,837	\$2,698,355	\$2,804,354

STATE TRANSPORTATION BOARD

The principal objective of the State Transportation Board is to advise and assist the Secretary of the Business and Transportation Agency and the Legislature in formulating and evaluating state policy and plans for transportation programs within the state. In addition, the board will provide the secretary and the Legislature with advice, recommendations and assistance concerning the effectiveness and compatibility of public and

private transportation programs in relationship to statewide objectives, policies and plans, such as, but not limited to, the environment, energy, socioeconomic, and land use matters. The board exercises leadership through policy guidance to the Department of Transportation and to regional transportation planning agencies for the development of coordinated and comprehensive transportation plans.

Program Requirements

	1973-74	1974-75	1975-76
Administration of the State Transportation Board -----	\$142,080	\$197,463	\$251,794
General Fund -----	48,469	59,239	-
Motor Vehicle Account—State Transportation Fund -----	93,611	138,224	-
Transportation Planning and Research Account—State Transportation Fund -----	-	-	251,794
Personnel man-years -----	6	7	7

SIGNIFICANT PROGRAM CHANGES

Program Description	Man-years	Dollars
I.a INCREASE PUBLIC HEARINGS -----	-	+\$22,120
I.b ADD LEGAL ASSISTANCE -----	-	+10,932

ADMINISTRATION OF STATE TRANSPORTATION BOARD

Program Objectives and Description

The State Transportation Board has been charged with the responsibility of maintaining a broad overview of the effectiveness and compatibility of public and private transportation programs so as to provide the Secretary of the Business and Transportation Agency and the Legislature with advice and assistance in formulating and evaluating state policy and plans for the state's transportation programs. This responsibility includes the board's adopting, amending, or disapproving the Department of Transportation's submitted California Transportation Plan by January 1, 1976. In the development of this plan the board provides financial assistance to the regional planning agencies and to the State Department of Transportation from the Transportation Planning and Research Account. Inconsistencies among the regions and conflicts between regional plans and the state plan are resolved by the State Transportation Board.

Concurrent with these responsibilities the State Transportation Board also (1) reviews the Department of Transportation

budget to assure the conformance with the plans and policies adopted by the board; (2) provides recommendations in cooperation with affected public entities and utilities on transportation uses of railroad lines proposed to be abandoned; and (3) provides findings, conclusions and recommendations on fulfillment of the legislative intent of the Transportation Development Act (Chapter 1400, Statutes of 1971).

The State Transportation Board is required by law to hold public hearings throughout the state on the proposed California Transportation Plan. These hearings are to be held from June through December of 1975. Accordingly \$22,120 is budgeted to meet this requirement. In addition, \$20,932 is included to allow the board to contract for legal assistance heretofore provided without cost from the Business and Transportation Agency.

Authority

Government Code, Sections 13990 et seq. and Public Utilities Code, Section 99241.

^a Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

STATE TRANSPORTATION BOARD—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	6	7	7	\$96,366	\$135,340	\$135,546
Merit salary adjustment -----	-	-	-	(1,174)	(864)	(918)
Totals, Salaries and Wages -----	6	7	7	\$96,366	\$135,340	\$136,546
Staff benefits -----	-	-	-	11,950	14,423	20,218
Totals, Personal Services -----	6	7	7	\$108,316	\$149,763	\$156,764
OPERATING EXPENSES AND EQUIPMENT						
General expense -----				\$9,612	\$10,380	\$18,300
Printing -----				1,647	2,080	4,290
Communications -----				3,855	4,620	5,750
Travel—in-state -----				8,265	11,850	24,780
Travel—out-of-state -----				894	4,500	5,000
Consultant and professional services -----				2,605	5,880	27,960
Facilities operations -----				6,886	7,890	8,450
Equipment -----				-	500	500
Totals, Operating Expenses and Equipment -----				\$33,764	\$47,700	\$95,030
Totals, Expenditures -----				\$142,080	\$197,463	\$251,794

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation -----	\$52,396	\$55,849	-
Allocation for salary increase -----	3,421	3,390	-
Totals Available -----	\$55,817	\$59,239	-
Unexpended balance, estimated savings -----	-7,348	-	-
TOTALS, EXPENDITURES -----	\$48,469	\$59,239	-
Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
Budget Act appropriation -----	\$124,744	\$130,315	-
Allocation for salary increase -----	7,982	7,909	-
Totals Available -----	\$132,726	\$138,224	-
Unexpended balance, estimated savings -----	-39,115	-	-
TOTALS, EXPENDITURES -----	\$93,611	\$138,224	-
Transportation Planning and Research Account, State Transportation Fund			
APPROPRIATIONS			
Budget Act appropriation -----	-	-	\$251,794
TOTALS, EXPENDITURES, ALL FUNDS -----	\$142,080	\$197,463	\$251,794

DEPARTMENT OF TRANSPORTATION

The goal of the Department of Transportation is to bring together citizens, the private sector, and all levels of government in California to cooperatively develop a transportation system that will provide a reasonable level of service for the movement of people and goods. This goal is intended to set the scene for the emphasis and consideration of dealing with problems and issues of all modes of transportation.

The Department of Transportation (CALTRANS) is one and one-half years old. Concerns over pollution and the environment, and the realization that the state has been addressing transportation needs too narrowly and unilaterally resulted in the establishment of the department on July 1, 1973.

Under existing law CALTRANS is responsible for the planning of all modes of transportation, but has the responsibility for construction and operation of only the state highway portion of the total system. There is no authority to build mass transportation, aviation, rail or maritime projects. Consequently, most dollar resources of the department support highway projects, and the department has been restrained to gradual development of its multimodal activities. In light of funding constraints and changing transportation priorities, the Highways Program is being shifted toward maintenance and operation (rather than new construction).

Spiraling inflation has caused the construction cost index to rise by 60 points, or over 27 percent, from January through September 1974, while revenues have remained constant. This inflation, coupled with the energy crisis and federal funding policies, has caused the construction program to decline significantly. As a result, the department has adopted policies of

retraining and transferring employees, and has allowed massive attrition of employees to maintain a balance between workload and people.

In spite of funding problems and manpower reductions, the department has made significant strides in adapting to changing transportation priorities and developing and carrying out its multimodal mission. For example, the department has:

- Taken major steps to develop and manage a statewide multigovernmental transportation planning process.
- Pushed to increase public transportation through such activities as a thorough review of the San Francisco-Sacramento-Stockton Corridor, evaluation of the Southern California Rapid Transit District-Orange County Transit District proposals for the Legislature and development of an Amtrak transfer station in Richmond.
- Assisted the development of broader funding policies through the implementation of Proposition 5, which allows for use of highway user taxes for transit purposes.
- Redirected the Highways Program from its emphasis on major construction projects to those of maintenance and safety and better operating the current system and down-scoping projects whenever necessary.

The Department of Transportation of the future will place increased emphasis on its responsibility to meet total transportation needs. The department is placing top priority on developing the transportation planning process and the multigovernmental management of that process. The department intends to continue to emphasize operational improvements to existing roadways and improved maintenance as an alternative to new construction to maximize the public benefit for available funds.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Transportation planning	\$14,024,200	\$22,094,559	\$16,966,740
II. Mass transportation	507,500	2,887,769	1,655,328
III. Aeronautics	2,451,990	2,973,807	3,522,189
IV. Highways	798,972,472	1,099,286,576	976,278,341
V. General support	10,506,570	12,807,900	14,971,106
VI. Legislative mandates	93,200	-	-
TOTALS, PROGRAMS	\$826,555,932	\$1,140,050,611	\$1,013,393,704
Reimbursements	-119,600	-1,020,856	-298,700
NET TOTALS, PROGRAMS	\$826,436,332	\$1,139,029,755	\$1,013,095,004
General Fund	5,174,230	-	-
Aeronautics Account, State Transportation Fund	2,499,211	3,024,016	3,540,278
State Highway Account, State Transportation Fund	448,222,638	459,346,207	499,946,588
Bicycle Lane Account, State Transportation Fund	475,369	400,000	390,000
Transportation Planning and Research Account, State Transportation Fund	-24,475	7,182,319	16,227,574
Toll Bridge Funds ^a	11,196,469	22,253,300	32,640,900
Other funds ^a	21,014,190	23,238,800	24,582,000
Federal funds ^b	337,878,700	623,585,113	435,767,664
Personnel man-years	17,561.1	17,087	16,857

SUMMARY OF SIGNIFICANT CHANGES FOR ALL PROGRAMS

Program	Description	Man-years	Dollars
I.	DIVISION OF TRANSPORTATION PLANNING	-146	-\$5,127,819
II.a	TRANSIT STANDARDS AND CRITERIA DEVELOPMENT	2.7	78,851
II.b	DECREASED LEVEL OF UMTA PROJECTS	-3.9	1,405,037
II.c	INCREASED ADMINISTRATION	2.7	68,998
II.d	DEVELOPMENT OF TRANSIT USERS PROJECTS AND TECHNICAL STUDIES	0.5	-
IV.a	INCREASED MAINTENANCE INVENTORY AND REDUCED REVENUE	183	2,500,000
IV.b	REDUCED REVENUE AND HIGHER INFLATION COSTS	-162	-2,875,000
IV.c	SHIFT IN FEDERAL PROGRAM EMPHASIS	-30	-725,000
IV.d	REDUCTION IN OVERALL HIGHWAY TRANSPORTATION PROGRAM	-43	-1,150,000
V.b	INCREASE IN ADMINISTRATIVE PRO RATA AND INITIATION OF THE PAYMENT OF LEGISLATIVE PRO RATA CHARGES	-16.8	2,507,160
V.c	REDUCTION IN WORK FOR OTHERS	-18.4	-589,600

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF TRANSPORTATION—Continued

I. TRANSPORTATION PLANNING

Program Objectives and Description

The Transportation Planning Program is designed to ensure a continuing comprehensive transportation systems planning process in California. This effort will provide a base for balanced multimodal transportation development consistent with the needs and desires of the people of this state and their communities. Historically, California's transportation development has been the result of fragmentary efforts from the private sector and local, regional, state and federal jurisdictions. This program unites these forces in a cooperative transportation planning effort, and allows for a coordinated information-sharing and decisionmaking process at the most responsive levels of government.

The program is managed by the Division of Transportation Planning. The major objective is to develop and maintain a statewide, multiple-government planning process which will provide and maintain a California Transportation Plan to guide transportation development and operations in California. The planning process is designed to continually keep abreast of social and economic influences affecting transportation and to guide effective use of resources available for transportation, including people, money, energy and the environment.

The primary output of this process is the continuously updated California Transportation Plan and the various Regional Transportation Plans. These plans thus, at any point in time, provide the front-end direction for the development of needed transportation systems which culminate in the actual construction, operation and maintenance of facilities.

Transportation Systems Development Process

Systems → Project planning → Project design and construction → System operation and maintenance

Under this program, existing transportation systems are being inventoried, classified and then compared with current trends and forecasted needs to determine the direction of travel demand and the requirements for moving goods and people in the future. Crucial transportation issues are being developed and supported by the Transportation Planning Program for presentation to governmental decisionmakers who will guide the future of transportation in the state. In addition, transportation planning research is being conducted that will adequately support the needs of a coordinated transportation development program. The cooperative nature of the planning effort is demonstrated in the state support provided to the 41 regional transportation planning agencies to assist them in preparing regional plans that will serve as a basis for the California Transportation Plan.

The planning process does not end with the development of the State Plan by January 1, 1976. To ensure that the changing needs and demands of the people of California are accurately determined and reflected in the development of balanced, coordinated and flexible transportation systems, transportation planning must remain a continuing program.

Feedback and input resulting from each edition of the California Transportation Plan will be incorporated into the subsequent update and this process will ensure that relevant issues are addressed on a contemporary basis.

Authority

Chapter 1253, Statutes of 1972.

Output

For perspective, a general discussion of the transition that has occurred in the Transportation Planning Program since the implementation of AB 69 beginning July 1, 1973, seems appropriate. It is important to note that the systems planning process itself is not a phenomena that developed as a result of AB 69. Planning, by its very nature, is simply the front-end of a total process, culminating in the construction, maintenance, and operation of a transportation system. Many of the activities being performed today within the Transportation Planning Program are the same as have been performed for a number of years within California. However, AB 69 did impose new requirements on CALTRANS and the regional planning agencies. The legislation requires each RTPA to prepare a regional transportation plan directed at the achievement of a coordinated and balanced transportation system. These regional plans, to be submitted not later than April 1, 1975, will be incorporated into the California Transportation Plan. Many of these requirements meant the broadening of some of those ongoing functions to insure adequate consideration of all transportation modes and facilities in the systems planning process. In fiscal year 1975-76, approximately 40 percent of the proposed work program is a continuation of long-pursued planning activities leading directly to project development.

Fiscal 1973-74 was in essence a gear-up year for CALTRANS and the 41 regional transportation planning agencies.

New activities had to be defined, processes and procedures established, reorganization completed, staffs recruited, and issues resolved. Basically, 1973-74 was considered the "process development" year. Inherent in this effort was the blending and expansion of ongoing highways systems planning into the AB 69 process. During this first year significant products and accomplishments were developed. Extensive guidelines were prepared to direct the work effort of both the state and regional planning, a number of major issues were studied and resolved, one corridor study was essentially complete and another one started, transportation modeling efforts were developed, particularly to encompass modes other than highways, inventory information was gathered to set the data base for use in the development of the transportation plans themselves, the first progress report, as required by law, was completed and the second one started.

Fiscal 1974-75 can be characterized as the year that the first editions of the regional and California Transportation Plans are developed. By April, 1975, the 41 regional plans will be submitted; by June, 1975, the first draft of the California Transportation Plan will be submitted by CALTRANS to the State Transportation Board for their adoption and transmittal to the Legislature by January, 1976. However, significant work effort will continue on the development of long-range issues, inventories, systems analysis, model development, and other data base information collection. Transportation Control Plans for achieving improved air quality will be available during this fiscal year. Efforts on the Los Angeles-San Diego Corridor Study will be in full swing and the San Francisco-Sacramento-Stockton Corridor Study will go into its implementation phase. Work will also continue on certain basic areas of the total plan, such as goods movement, which will take a number of years to develop.

Fiscal 1975-76 will take on a different kind of focus. Between July and December, the first California Transportation Plan will receive wide distribution, reviews will be made, and input received through public hearings. Considerable effort will be expended reacting to the input received before and after the plan is submitted to the Legislature in January, 1976. Efforts will be intensified to complete in more detail the material submitted in the first plan. For example, additional effort will have to be expended developing and applying data in the areas of commodity movement and recreation travel. Continuing, and in some cases, increasing activities will have to take place in the areas of corridor studies, specific transit studies, and our technological research program. As much of this information as possible will be written into the annual update of the California Transportation Plan.

The completed California Transportation Plan will contain the following:

- Recommendations to the Legislature.
- A description of California's planning assumptions and possible alternate futures.
- Factors influencing Transportation Plan development.
- The regional transportation planning process.
- Recommended transportation systems.
- An analysis of transportation facilities and services.
- Social, economic and environmental assessments.
- Plan implementation, including a schedule of improvements, an operations plan and a financial plan.
- Unresolved problems and issues.
- A description of California's continuing planning process, including plan updates.
- An environmental impact report.
- Supporting data.

A report of revenues in, and expenditures from, the Transportation Planning and Research Account is included in the department budget. In accordance with provisions of Section 13098, Government Code, the following statement is also presented:

The determination of the appropriate contribution to be made by the various sources to fund the Transportation Planning Program was based upon a detailed analysis of the Transportation Planning Program work programs. This effort was performed by analyzing the individual work programs and relating them to the benefiting transportation mode. The appropriate share was then developed in relation to the benefit each mode would receive of the total planning effort.

The proposed 1975-76 budget for the Division of Transportation Planning represents a reduction in activities due to the midyear submission of the California Transportation Plan to the Legislature. It is recommended that prior to continuing with the planning effort the Legislature review, and respond to, the plan as submitted in January 1976. A 25-percent program reduction is therefore proposed for 1975-76, representing a 146 man-year decrease and a \$5,655,580 reduction in funding over that level authorized for 1974-75.

DEPARTMENT OF TRANSPORTATION—Continued

Program Requirements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Transportation Planning						
Program	472.2	582	436	\$14,024,200	\$22,094,559	\$16,966,740
State Highway Account				9,430,424	11,744,624	—
General Fund				4,588,730	—	—
Aeronautics Account				29,521	30,634	—
Transportation Planning and Research Account				-24,475	5,919,301	13,966,740
Federal funds				—	4,400,000	3,000,000

Program Elements

a. California Transportation Plan development	86.2	115	92	2,013,002	3,212,881	2,706,514
b. Technical services	70	49	52	2,199,836	1,606,440	1,632,989
c. Regional Plan development	265	343	223	8,397,489	15,343,501 ^a	10,667,237
d. Administration	51	75	69	1,413,873	1,931,737	1,960,000

a. California Transportation Plan Development

California Transportation Plan development includes those activities necessary for the preparation and update of the State Transportation Plan, including studies requested by federal or state interests. The objective of the Transportation Plan is to establish an agreed upon direction so that California may achieve a coordinated and balanced statewide transportation system that is consistent with the state's social, economic and environmental needs and goals. This system includes mass transportation, highways, aviation, maritime and railroad facilities and services, whether public or private. The nature of the planning process is a continuous one, involving annual and biennial updates. It is intended that the state objective will be accomplished by promoting consistency among regional plans which will provide total system integration, continuity and balance in order to achieve equity on a statewide basis.

These activities involve gathering data on the environment, the movement of goods, and public transportation actions in order to determine travel demand and the cost of future systems to satisfy this demand. From this information, a comprehensive and flexible transportation plan will be developed and maintained, coordinating regional and statewide interests, emphasizing citizen participation and considering priorities, alternatives and the funds available for transportation development.

The goal of the California Transportation Plan is to provide adequate, safe and efficient transportation facilities and service for the movement of people and goods at reasonable cost. The Plan will ultimately produce a coordinated transportation system that will meet future travel demands and will significantly reduce hazards to human life, pollution of the atmosphere, generation of noise, distribution of community organization and adverse impacts on the natural environment.

Output

Complete first California Transportation Plan. Identify deficiencies in the information gathered to complete the first plan so that corrections can be made.

Develop initial goods movement information and its application to the planning of transportation systems.

Integrate improved transportation data, public reaction to the plan, and new technology into the framework of the first annual plan update.

	1973-74	1974-75	1975-76
Input			
Expenditures	\$2,013,002	\$3,212,881	\$2,706,514
Personnel man-years	86.2	115	92

b. Technical Services

The technical services element responds to the mandate of the California Transportation Act of 1972 which requires research and development of technological innovation in all modes of transportation. It includes the responsibility for coordination of all technological efforts conducted within the Transportation Planning Program and consists of research, development, and demonstration project activities necessary to support the planning process. The primary emphasis of this program element is on developing or collecting current information which contributes to state and regional transportation systems planning, and projecting this information into the future. This includes transportation research and systems technology as well as the computer services required to support this work. Computer model development and analytical studies increase the element's contribution to the planning process by providing a data base for reference and analysis. This program element also involves the conduct of economic and environmental research necessary to determine the future effects of these factors on transportation development.

Output

Support the development and update of the California Transportation Plan through the following activities:

- Provide current information concerning the social, environmental, and economic impact of transportation development to assist in determining the effects of new transportation proposals.
- Conduct an analysis of social, natural, and economic indicators to determine which indicators accurately identify environmental impacts.
- Assess the impact of the citizen input program on plan development to include an analysis of the quality, quantity and timeliness of existing methods, and recommendations for improving procedures.
- Develop procedures to accurately determine the detailed economic impact of transportation programs.
- Establish and maintain a transportation research information service which will provide a coordinated and up-to-date source of research data for use by public and private transportation agencies in California.
- Determine and assess the constraints of energy availability on future transportation demand and development.

	1973-74	1974-75	1975-76
Input			
Expenditures	\$2,199,836	\$1,606,440	\$1,632,989
Personnel man-years	70	49	52

c. Regional Plan Development

This program element provides the necessary funding for financial and technical assistance to the 41 regional transportation planning agencies in carrying out their transportation planning responsibilities. This effort is required for the state to fulfill its regional responsibilities in the cooperative transportation planning effort which means coordinating the development of balanced regional transportation systems tempered by consideration of statewide interests. The element includes the transportation planning activities requested by the regional transportation planning agencies which are necessary for the preparation and update of the regional transportation plans. In addition, regional plan development involves subvention administration and those monitoring activities specifically related to the planning process outlined in the California Transportation Act of 1972, such as coordination and liaison with the local and

regional agencies to ensure that timetables and requirements are met.

Output

Complete 41 regional transportation plans.

Coordinate the correction of inconsistencies in the first edition of the regional transportation plans and assist in developing improved information for the first annual update of the State Plan.

Apply statewide data to interregional needs and problems.

	1973-74	1974-75	1975-76
Input			
Expenditures	\$8,397,489	\$15,343,501*	\$10,667,237
Personnel man-years	265	343	223

* Includes \$3,000,000 federal funds subject to Section 28 reviews.

^a Includes \$3,000,000 subject to Section 28 (Item 217 of Budget Act).

DEPARTMENT OF TRANSPORTATION—Continued

d. Administration

The administration element consists of a full range of program support activities; including management, management services, legal and administrative services. This element is designed to ensure an appropriate level of service in those activities necessary to administratively support the Transportation Planning Program. It contributes to the goals of the total program by providing management planning and control of the statewide program.

Management and management services include top management and the direct staff services required at this level, including management information systems, evaluation processes, and budgetary and fiscal systems. Legal and administrative services

support the program by providing effective service levels to all program elements within transportation planning.

Output

Provide transportation planning management.
Implement and improve management information systems.
Provide administrative services.
Conduct training.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$1,413,873	\$1,931,737	\$1,960,000
Personnel man-years -----	51	75	69

II. MASS TRANSPORTATION

Program Objectives and Description

The need for improved public transit services is dramatically increasing due to rising traffic congestion; anticipated inadequate future energy resources; reaction to environmental concerns; increased private automobile operating costs; users' safety considerations; and the unmet transportation needs of the elderly, the young, the handicapped and underprivileged. California public transit's 50 major operators have a market of over 500 million revenue passengers per year using their scheduled services, and an even larger number of passengers are using unscheduled public transit such as taxicabs, jitney and dial-a-ride systems. All of these public transportation services must continue to improve levels of service and develop innovative transit systems offering an attractive alternative to the automobile.

The existing gap between local and federal efforts to improve public transit necessitates an increasing state involvement, both in terms of providing actual dollars for support, and determining statewide priorities for allocation of limited transportation funds.

The critically important issue of formally establishing the proper state role in public transportation in the areas of capital and operating assistance, research and development, technical assistance, and project development and operations has not been addressed adequately up to this time. This is primarily because of the necessity to develop state legislation and programs around federal transit legislation which has been recently passed by Congress. This will allow us to maximize the flow of federal funds to California's benefit. However, the division's activities related to developing federal and state legislation in the above areas are receiving top priority. Although current statutes limit the division's activities, particularly in the area of project development, and funding remains a major obstacle to more significant program accomplishments, the division has provided state government with its first tools to begin addressing the problems and needs public transit faces today in California by establishing a base of technical expertise upon which future programs can be built. As part of the division's advocacy role, it has encouraged and assisted CALTRANS' transportation districts to consider all modes of transportation when evaluating solutions to transportation problems and make efforts to ensure that full advantage is taken of the new flexibility in funds which were previously restricted to highway purposes but are now available for public transit-related activities (e.g., express busways, preferential lane treatments, bus purchases, etc.).

The Mass Transportation Program's short-run goal is to increase the use of existing public transportation systems through improved service—service which better meets the public needs and desires. The longer-range goal is to improve the level of public transportation consistent with the goals, priorities, and objectives of the regional and statewide comprehensive transportation system plans.

This program is funded under the Transportation Planning and Research Account from moneys collected by the Transportation Development Act of 1971.

Authority

Chapter 1253, Statutes of 1972.
Chapter 1400, Statutes of 1971.
Chapter 1428, Statutes of 1974.
Chapter 1470, Statutes of 1974.

Output

During fiscal year 1974-75, the Division of Mass Transportation:

- Evaluated and reported to the Legislature on the transportation system proposals of the Southern California and Orange County transit districts.
- Administered the Transportation Development Act of 1971 funds for the Secretary of the Business and Transportation Agency.
- Provided transit operators and local planning agencies with information and recommendations concerning:
 - Energy use of public transit systems.
 - Loading and securement of wheelchairs in schoolbuses.
 - Transit information systems to aid local operators in communicating route and fare information to potential riders.
 - Evaluation of large-capacity buses demonstrated in California in 1974.
 - Dial-a-ride transit service opportunities for low capital investment transit development.
- Compiled transit-related population characteristics by key standard metropolitan statistical areas to develop marketing opportunity information.
- Developed and sponsored a major state-of-the-art transit course including nationally recognized transit experts.
- Provided assistance in local transit feasibility studies.
- Produced informational publications on transit development.
 - TransGuide, a compendium of transit system and state-of-the-art information.
 - Transit update, a compilation of newsworthy items in public transit.
 - Specific reports, e.g., Morgantown (WVa) PRT, Air Trans.
- Promoting university involvement in transit research, development and marketing.
- Assisted in the development and review of transit legislation at the state and federal levels.
- Provided input to assure adequate consideration of public transportation in the California Transportation Plan.

During the 1975-76 fiscal year, the division will continue to carry out the established program, and additional projects will involve:

- Urban mass transportation administration grants for:
 - Technical studies of public transit needs in rural and urban places of 5,000 to 50,000 population.
 - Establishment of level-of-service criteria for transit.
 - Identification of private sector opportunities in public transit.
 - Administration of funds to provide transportation assistance to the elderly and handicapped.
 - Service for bicyclists and pedestrians at state toll bridges.
- Implementation of the San Francisco-Stockton-Sacramento Corridor Study initially involving:
 - Coordination of services offered by AMTRAK, BART, AC Transit, and other transit operators.
 - Planning, design, and construction of a demonstration project for the cross-platform transfer of passengers between AMTRAK, BART, AC Transit, and other transit operators.
- Assist the TransBay Terminal Authority in the development of a transportation center in San Francisco on the site of the TransBay Terminal.

DEPARTMENT OF TRANSPORTATION—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Mass Transportation Program	20.1	47.7	49.7	\$507,500	\$2,887,769	\$1,655,328
General Fund				387,900		
State Highway Account					12,500	25,000
Transportation Planning and Research Account					1,137,292	1,483,664
Reimbursements				119,600	132,556	129,900
Federal funds					1,605,421	146,664
Program Elements						
a. Market development and operations	2.6	6.8	9.5	65,100	407,723	557,307
b. Local assistance	5.9	20.1	16.2	135,900	2,059,006	527,228
c. Program administration	9.5	15.3	18	209,700	241,459	388,369
d. Research and development	2.1	5.5	6	96,800	179,581	182,424

a. Market Development and Operations

Development and implementation of methods to improve the effective utilization of existing transit capacity is provided under this element. Activities to accomplish this objective include: publication of guidelines for improved passenger information systems to enhance system accessibility and utilization; transit market segmentation studies and application of findings to test markets to increase system utilization; development of transit market data bases to provide information on transit user demand characteristics needed for establishing and improving levels of service; coordination of development of bus preferential treatment facilities on streets and highways; identification of transit needs in presently unserved areas; and identification and encouragement of services which can be provided by the private sector.

An increase of 2.7 man-years in fiscal 1975-76 is for stepped up efforts in transit market studies and development of transit systems standards.

Input	1973-74	1974-75	1975-76
Expenditures	\$65,100	\$407,723	\$557,307
Personnel man-years	2.6	6.8	9.5

b. Local Assistance

This element includes development of a federal-state-local institutional relationship which will assure a continuing and stable source of transit funding and the administration of the resulting programs. An important part of the effort is to promote a statewide balance of transit service through allocation of transit capital grants and other assistance programs. Administration of the Transportation Development Act of 1971 (SB 325) funds is also a part of this element.

Technical, as well as financial, assistance to transit districts, local and regional transportation planning agencies, CALTRANS' district staffs and other divisions is also provided under this element. Such assistance includes: system designs, recommended institutional arrangements, grant preparation services, system improvement recommendations and identification of systems capable of serving demand. A decrease of 3.9 man-years reflects the reduced level of federal grants in 1975-76 for the Urban Mass Transportation Assistance Program.

Input	1973-74	1974-75	1975-76
Expenditures	\$135,900	\$2,059,006	\$527,228
Personnel man-years	5.9	20.1	16.2

c. Program Administration

This element provides management, legal, fiscal, administrative support and legislative analyses for the Mass Transportation Program. It serves as the statewide clearinghouse for public transit information to provide transit districts, operators, the public, local and regional transportation planning agencies, CALTRANS' staff, the Legislature and others, data upon request. An increase of 2.7 man-years in the 1975-76 fiscal year is commensurate with the increase in line programs, the collection and analysis of public transportation information and local, state and federal legislation.

Input	1973-74	1974-75	1975-76
Expenditures	\$209,700	\$241,459	\$388,369
Personnel man-years	9.5	15.3	18

d. Research and Development

This element provides many of the activities necessary for attainment of the programs' long-range goal. Activities include development of long-range public transit planning criteria and standards; programs to improve energy utilization and effectiveness; environmental mitigation programs for public transit; improved equipment to serve the needs of the physically handicapped and elderly; equipment, such as high-capacity buses, needed to improve cost-benefit ratios of standard transit service; informational and research papers for decisionmakers on advanced systems and innovations; improved auxiliary facilities and programs for transit such as transit shelters, signal pre-empt systems and scheduling techniques all designed to improve public transit service; programs to ensure local and regional consideration of transit's potential in meeting travel needs; and support, coordination and monitoring of federal, industry and university research and development programs.

Increased effort amounting to one-half man-year in 1975-76 reflects the emphasis on collection and development of new information and expertise in transit systems to improve service and minimize impact on the environment.

Input	1973-74	1974-75	1975-76
Expenditures	\$96,800	\$179,581	\$182,424
Personnel man-years	2.1	5.5	6

III. AERONAUTICS

Program Objectives and Description

With one of every six planes and pilots in the United States based in California, the state ranks number one in aviation. Such aviation activity, however, creates problems of saturated airspace, aircraft noise, and potential hazards to fliers and the general public.

The Aeronautics Program serves the air transportation community consistent with regional and statewide comprehensive transportation plans by:

- Promoting aviation safety.
- Increasing and upholding standards for aircraft and airport/heliport operations.

- Assisting local governments in safe, well-planned aviation facility development.
- Developing an aviation master plan that is a part of the viable statewide multimodal transportation plan and that integrates with the nationwide transportation plan.
- Reducing the nuisance of aviation noise.

Funding

Section 8352.3 of the Revenue and Taxation Code states that there shall be transferred to the Aeronautics Account in the State Transportation Fund all moneys deposited in the Motor Vehicle Fuel Account attributable to fuel consumed by general

DEPARTMENT OF TRANSPORTATION—Continued

aviation aircraft for allocation as follows: (1) to pay refunds on aviation fuel taxes paid (8,101.5); (2) to pay pro rata cost to Controller and board (8,352.1); (3) to pay support of the Division of Aeronautics and transfers to the Transportation

Planning and Research Account; (4) the remaining balance to be available for the California Aid to Airports Program.

Authority

Public Utilities Code, Division 9.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Aeronautics Program -----	27.3	32.9	33.5	\$2,451,990	\$2,973,807	\$3,522,189
Aeronautics Account -----				2,451,990	2,973,807	3,522,189
Program Elements						
a. Safety and operational services ----	2.4	2.9	2.9	55,268	70,010	90,089
b. Local assistance -----	—	18.2	18.8	1,811,994	2,607,259	3,151,925
c. Program administration -----	23.2 ¹	9.7	9.7	544,547 ²	244,173	223,305
d. Planning and research -----	1.7	2.1	2.1	40,181	52,365	56,870

a. Safety and Operational Services

Under this element, the Division of Aeronautics conducts safety training seminars and publishes aircraft accident information for pilots and airport operators; provides accident prevention counseling as support to the FAA; coordinates search and rescue activities; evaluates airport operations in an effort to eliminate hazards and develop sound, uniform operating practices; and provides legislative liaison and review.

Output

	1973-74	1974-75	1975-76
Safety workshops cosponsored -----	4	4	4
Aviation accidents analyzed -----	753	800	800
Aviation speeches prepared -----	24	24	24
Legislation reviewed -----	80	80	120
Monthly newsletters distributed -----	1,600	1,600	1,600

Input

Expenditures -----	\$55,268	\$70,010	\$90,089
Personnel man-years -----	2.4	2.9	2.9

b. Local Assistance

Aviation consultants, assist local governments in maintaining safe operating facilities; review land-use and zoning proposals; make recommendations regarding existing or proposed facilities; inspect airports and heliports and grant permits to them for facilities operations or expansion if standards are met. They also review cases involving airspace utilization and obstruction; assist local and regional governments through consultation and financial aid to develop well-constructed and safe aviation facilities; monitor aircraft noise and enforce noise standards; aid locals in developing airport zoning and land use.

The Aeronautics Board reviews local assistance applications, ensuring that they conform to statewide plans and standards; they also set project priorities, and allocate moneys for airport facilities development.

Output

	1973-74³	1974-75	1975-76
Capital improvement subventions -----	64	50	60
Blanket subventions (\$5,000 each) -----	203	203	203
Airport/heliport site inspections -----	449	685	750
Airport planning/operation consultations -----	1,248	2,290	2,500
Environmental impact reviews -----	208	260	270
Temporary heliport permits -----	340	600	660
Local government meetings attended -----	140	195	210

Input

Expenditures -----	\$1,811,994	\$2,607,259	\$3,151,925
Personnel man-years -----	—	18.2	18.8

c. Program Administration

The administration element provides service necessary to administratively support the Aeronautics Program: management and management services; legal services; administrative support.

Aeronautics planning and research were formerly included in this element.

Input

	1973-74⁴	1974-75	1975-76
Expenditures -----	\$544,547	\$244,173	\$223,305
Personnel man-years -----	23.2	9.7	9.7

d. Planning and Research

This element provides input to state and federal comprehensive transportation plans and information designed to improve air transportation service while minimizing its impact on the environment. These functions were formerly included in program administration element.

Output

The integration of planning processes developed for the California Aviation System Plan Study into the multimodal planning activities of the 41 regional transportation planning agencies is the primary output of this element.

Input

	1973-74	1974-75	1975-76
Expenditures -----	\$40,181	\$52,365	\$56,870
Personnel man-years -----	1.7	2.1	2.1

¹ Includes 13.7 man-years support for local assistance.

² Includes \$331,638 support for local assistance.

³ Local assistance man-years and dollar support costs for 1973-74 are reflected in program administration.

⁴ Includes local assistance support of 13.7 man-years and \$331,638.

DEPARTMENT OF TRANSPORTATION—Continued

IV. HIGHWAY TRANSPORTATION

Program Objectives and Description

Roads, streets, and highways serve over 99 percent of all person-trips demanded by Californians. In terms of vehicle miles traveled, more than half are recorded on the less than 12 percent of total roadway miles that comprise the state highway system. Highway facilities serve over three-fourths of California's commodity movement, and public transportation is overwhelmingly dependent upon buses using streets and highways.

The role of the Highway Transportation Program is to fulfill the mobility needs safely, economically, and efficiently. This program has been developed to insure that state highway and toll bridge location, design, construction, operation and maintenance are consistent with statewide comprehensive transportation system plans.

Highway Transportation Program now includes other related elements sensitive to public needs such as: reduction of noise pollution; construction of bicycle and hiking trails; exclusive bus and carpool lanes on freeways; fringe parking; reduction of environmental degradation; and biological pest control.

Seven major issues are exerting significant pressure on the Highway Transportation Program. These are:

- Spiraling inflation which eroded 55 cents from the highway construction dollar since 1967.
- Increased maintenance costs.
- Increasing subventions to local entities.
- Lack of revenue growth in the face of increasing costs of other state agencies which share common nongrowth revenues.

Program Requirements	73-74	74-75	75-76
Totals, Highway Program -----	16,626	15,947	15,895
State Highway Account -----			
Toll Bridge Funds -----			
Bicycle Lane Account -----			
Transportation Planning and Research Account -----			
Federal funds -----			
Other funds -----			

Program Elements

a. Maintenance and operations -----	6,976	7,096	7,279
b. Improvements -----	7,422	6,662	6,500
c. Local assistance -----	203	293	263
d. Program administration -----	2,025	1,896	1,853

a. Maintenance and Operations

Six components are included: maintenance, reconstruction and restoration, resurfacing, protective betterments, toll revenue operations, and operations. These are designed to preserve the safety and structural integrity of the state highway system, and the qualities of aesthetic, ecological compatibility, comfort and traffic safety. Inflation and decreased revenue due to the fuel crisis, reduced automobile sales, and reduced federal funding result in changes at the program level and in assigned personnel totaling an estimated 7 man-years on 1975-76. This decrease is offset by the maintained improvements inventory increase of approximately three percent, or 190 man-years. Total net effect is an increase of 183 man-years.

Maintenance

Over 15,000 miles of state highways and eight toll bridges are maintained under this component of the program. Expenditures are primarily for maintenance personnel, equipment and materials; however, capital outlay for constructing new maintenance facilities and truck weighing stations is included. Snow removal and landscape maintenance are also a part of this component. The funding level provides levels of service set by standards developed through a formal maintenance management system. The level of service has been reduced over the last two years to make more money available for construction. This has been accomplished through use of maintenance management system to improve efficiencies in handling increased inventories.

- Continuing federal redirection and fragmentation of transportation programs as well as reduction in the amount of of revenue returned to California from federal highway user taxes paid by California motorists.
- Increasing project development complexity and delays resulting from project clearance requirements and other external procedural matters.
- The passage of Proposition 5 now permits some State Motor Vehicle Fuel revenues to be redirected to regional transportation planning agencies for "exclusive public mass transit guideways and related facilities". Such diversion will mean that some capital outlay for highway projects will have to be deferred or deleted. No estimate of the magnitude of such diversion is available at this time.

The department has sought to offset these factors by proposing a vastly reduced planning program for major capital outlay projects.

Authority

General provisions, Division 1 and Division 3, Streets and Highways Code.

Title 23, U.S. Code.

Article XXVI, California State Constitution.

Public Law 89-79, 875 and 79.

Chapter 5, Div. 2 and Section 21350 and 21655.5, Vehicle Code.

Sections 1201-1202-1231, Public Utilities Code.

Title 2, Division 3, Part 4.5 and Part 5, California Government Code.

Chapter 1470, Statutes of 1974.

1973-74	1974-75	1975-76
\$798,972,472	\$1,099,286,576	\$976,278,341
428,407,744	435,814,784	485,855,016
11,196,469	22,253,300	32,640,900
475,369	400,000	390,000
—	—	189,425
337,878,700	617,579,692	432,621,000
21,014,190	23,238,800	24,582,000
188,684,531	210,129,059	242,437,275
498,166,845	540,692,310	541,627,809
73,910,174	310,939,716	153,223,932
38,210,922	37,525,491	38,989,325

Output

	1973-74	1974-75	1975-76
Lane miles highway maintained -----	45,610	46,665	47,524
Toll Bridge Maintenance:			
Structure (million sq. ft.) -----	2.5	3	3.02
Bridge roadway lane-miles -----	271.5	271.5	271.5
Permits issued -----	122,409	125,462	128,225
Ramps, turnouts, off-roadway parking facilities (miles) -----	3,748	3,838	3,909

Input

Expenditures -----	\$130,511,541	\$138,893,183	\$156,675,705
Personnel man-years --	5,929	5,979	6,195

Reconstruction and Restoration

Bridge and roadway reconstruction restores facilities which have been weakened by usage or weathering to safe standards. Major damage and disaster restoration projects correct damage caused by storms or other violence. Much of the highway system is approaching middle age with middle age problems resulting in increasing amounts of structural repair being required. Significant increases are anticipated over the next few years as the level of new facilities construction decreases and funds are redirected to other programs. The California "bare pavement" policy in the Sierra's and "Great Valley" is annually invoked to keep our major transcontinental and major interregional arteries open and as safe as possible during

DEPARTMENT OF TRANSPORTATION—Continued

winter months. Bare pavement is accomplished through deicing and snow removal. As a result, we are now experiencing a sharp increase in the replacing and/or rehabilitation of many of the bridge decks involved within the "bare pavement" areas.

Output	1973-74	1974-75	1975-76
Number of bridges rehabilitated	24	21	85
Number of bridges replaced	9	14	3
Lane miles reconstructed	108.7	121.5	123.4
Number of reconstruction projects	14	21	22
Major damage restoration projects	4	2	3

Input	1973-74	1974-75	1975-76
Expenditures	\$21,259,311	\$22,498,846	\$29,200,360
Personnel man-years	209	248	197

Resurfacing

This component provides projects to preserve pavements through the application of thin layers of asphalt concrete to older sections of roadway. Project priority lists are established based on number of cracks, extent of wear, and smoothness. These thin layers offer protection to roadway surface, reestablishes skid resistance for safety, and smoothness for driver comfort.

Output	1973-74	1974-75	1975-76
Lane miles resurfaced	1,023	2,113	1,764

Input	1973-74	1974-75	1975-76
Expenditures	\$11,584,060	\$19,441,169	\$16,653,390
Personnel man-years	43	59	71

b. Improvements

The Improvements Program responds to the public's need for new, improved, safe and efficient highway transportation facilities. This element is divided into the following components: special safety improvements; new highway construction; roadside services, enhancement and compatibility; traffic operational improvements; and new construction, toll bridges.

Inflation at a higher rate than anticipated, and decreased revenues resulting from lower automobile sales, the fuel crisis, and federal funding reductions result in a two-year program element decline. Over the two fiscal year period, 1974-75 through 1975-76, the man-year reduction totals approximately 580 man-years. The reduction in the 1975-76 fiscal year alone is approximately 162 man-years.

Special Safety Improvements

This component contains two activities. Spot improvements correct problems identified at specific locations because of accident concentration. Typically these are signal installation, channelization, warning signs, lighting, curve and wet pavement correction. Blanket improvements are designed to reduce incidence or severity of specific types of accidents. Typical are median barriers, protective fencing, off-ramp gore cleanup, guardrail, edgelines, raised pavement markers and improved sign standards.

Output	1973-74	1974-75	1975-76
Lives saved *	220	230	230
Accidents prevented *	8,000	9,000	10,000
Projects constructed	231	250	270

* Engineering estimate over 10-year period.

Input	1973-74	1974-75	1975-76
Expenditures	\$32,570,204	\$40,925,396	\$56,307,053 *
Personnel man-years	653	676	664

* Of this amount, \$12,607,568 is to be appropriated by the Legislature in accordance with the provisions of Chapter 1470, Statutes of 1974.

New Highway Construction

New highway construction accounts for the largest use of resources in the Highways Program. It consists of construction of new and upgrading of existing highway facilities, related landscaping, and nonmotorized transportation facilities, such as:

- Construct highways on new alignment to supplement or replace existing facilities.
- Add new lanes to existing highways to accommodate growth and respond to the need for greater traffic volumes.

Protective Betterments

Protective betterments projects insure the long life of the highways by adding facilities such as rock slope protection, stabilization trenches, culverts, drainage channels, underdrains and slope corrections as the need for them develops. These facilities do not add new traffic services but rather protect the existing highway from damage.

Input	1973-74	1974-75	1975-76
Expenditures	\$9,483,846	\$10,058,761	\$19,963,841
Personnel man-years	133	120	111

Toll Revenue Operations

This component of the program provides for the collection of tolls and for distribution, accounting, and auditing of funds received.

Output	1973-74	1974-75	1975-76
Vehicles processed	78,000,000	79,500,000	82,500,000
Tolls collected	\$40,500,000	\$41,300,000	\$42,800,000

Input	1973-74	1974-75	1975-76
Expenditures	\$6,663,478	\$8,875,100	\$8,830,000
Personnel man-years	437	441	442

Operations

The operations component involves emergency road service, traffic and lane control, signs and signals, special event traffic handling, operational analysis studies, and electrical power for the highway and toll bridge facilities. The purpose of this program element is to provide a level of acceptable service on the existing highway system.

Input	1973-74	1974-75	1975-76
Expenditures	\$9,182,295	\$10,362,000	\$11,113,979
Personnel man-years	225	249	263

- Add new connections such as ramps or interchanges.
- Construct highways to serve new areas and assist in the appropriate regional development of the state.
- Place trees, shrubs, ground cover, and supporting irrigation systems to provide aesthetically pleasing and environmentally compatible roadway facilities.
- Construct nonmotorized transportation facilities—bikeways, pedestrian walkways, equestrian trails—in conjunction with the state highway system.

Output

It is estimated, on the basis of past experience in providing these new facilities, that approximately 260 accidents, 4 deaths, 140 injuries, \$600,000 in property damage, and \$3 million in delay will be prevented or saved over a 20-year period for each \$1 million of construction funds expended.

	1973-74	1974-75	1975-76
Center line-miles freeway (new)	68	113	107
Center line-miles freeway (widened)	11	23	22
Center line-miles expressway	10	52	12
Center line-miles conventional highway	72	130	59
Interchanges	9	10	7
Acres planted	484	438	421
Miles of screen and random planting	9.2	11.5	13
Miles bikeways	4	26	26

Input	1973-74	1974-75	1975-76
Expenditures	\$439,322,644	\$453,348,484	\$400,024,008
Personnel man-years	5,945	5,059	4,890

Roadside Services, Enhancement, and Compatibility

Through this component, facilities are provided for motorists such as safety roadside rests and scenic view points where they may rest, use comfort facilities, obtain information, view panoramas of extraordinary scenic quality, and return to the highway a more alert and safe motorist. It also contributes to more pleasurable driving by enhancing views from highways through scenic highway development, screening or removal of junkyards, and removal of billboards.

Improvement projects which will reduce state highway traffic noise in adjacent school buildings are also included in this component.

DEPARTMENT OF TRANSPORTATION—Continued

Output	1973-74	1974-75	1975-76
Roadside rests constructed	4	7	5
School Noise Abatement Projects (Number):	7	24	30

Input			
Expenditures	\$4,278,692	\$15,402,210	\$19,081,033
Personnel man-years	84	116	94

Traffic Operational Improvements

Traffic operational improvements consist of two types of projects:

- Projects to reduce delay at existing problem locations. Examples include passing lanes, auxiliary lanes, on-ramp volume control meters, and left-turn pockets.
- Projects to improve traffic service. Examples include exclusive bus and carpool lanes, sign upgrading and widening narrow two-lane roads to provide wider lanes and shoulders.

These improvements result in reduced travel time, greater overall hourly volumes, minimized driver frustration and safer travel.

The 1975-76 budget includes a sizable increase in traffic operational improvements to eliminate traffic congestion, particularly in the Los Angeles area. Most of these projects include additional capacity through widening, with a corresponding increase in capital investment.

The 1975-76 budget also includes a sizable effort directed at multimodal facility utilization with the proposed construction of

exclusive bypass lanes for buses and carpools on freeways in the Los Angeles basin. This effort is the start of construction work on the southern air basin "clean-air" package to encourage high density passenger transportation in existing surface facility corridors.

Output

Delay eliminated, cumulative on existing highways (daily vehicle hours)	1973-74	1974-75	1975-76
Ramps controlled	13,090	22,800	33,200
Miles controlled	89	213	466
	67	170	374

Input

Expenditures	\$21,621,039	\$22,538,220	\$50,495,915
Personnel man-years	730	781	821

New Construction, Toll Bridge

Included in this component are all projects which provide new toll bridge service. The Dumbarton Bridge replacement project is the only major project under way at this time; completion is planned for 1978.

Input

	1973-74	1974-75	1975-76
Expenditures	\$374,266	\$8,478,000	\$15,719,800
Personnel man-years	10	30	31

c. Local Assistance

This element contributes to public needs by providing for services and improvements on city streets and county roads. The department coordinates disbursement of funds and provides technical assistance to cities and counties in conformance with state and federal laws. A shift in federal program emphasis and requirements is reflected in a net nine man-year increase in 1975-76 in the federal aid urban element.

Local assistance includes the following components: federal-aid secondary, city and county urban extensions, railroad crossings, unassigned local assistance, federal-aid urban system, local bicycle lanes, and highway safety improvement.

Federal-Aid Secondary System

This component covers a cooperative endeavor between federal, state and county governments to improve the 9,600-mile county federal-aid secondary system which provides feeder roads to the state highway system. Federal funds are made available to the counties through the State Highway Fund at levels based on area rural populations, and mileage of postal routes.

The department's role is to disburse federal and state funds to counties, provide statewide coordination, and assist in developing projects. Funding levels are based on the availability of federal revenues.

Output	1973-74	1974-75	1975-76
Projects processed	24	40	40

Input

Expenditures	\$17,510,654	\$55,000,082 *	\$20,083,000
Personnel man-years	37	39	41

* Includes federal apportionment for projects which cities and counties were unable to obligate during the 1973-74 fiscal year.

City and County Urban Extensions

This program element has been canceled and the 1975-76 budget is for phase-out of the program. City and county urban extensions are now included in the federal aid urban system element.

This component provides for the disbursement of state revenues which contribute to the improvement of the urban portions of the federal-aid secondary system. California statutes limit the extent of state participation to 50 percent of the cost of each project up to a maximum of \$500,000 annually for any one governmental unit. The funding level included in this budget is based on current California Highway Commission policy setting the annual allocation at \$500,000 plus the state's administrative costs.

Output	1973-74	1974-75	1975-76
Projects processed	21	20	-

Input

Expenditures	\$4,856,632	\$10,459,274	\$140,000
Personnel man-years	13	15	10

Railroad Crossings

Train-vehicle collisions on city streets and county roads are reduced by constructing grade separation structures and installing and maintaining grade crossing protection devices. Under state legislation the program is developed primarily by the California Public Utilities Commission and financed jointly by the cities, counties, railroads and the state.

Output

	1973-74	1974-75	1975-76
Grade separation projects processed	20	7	12
Grade crossing projects processed	177	170	170
Crossings maintained	2,421	2,550	2,550

Input

Expenditures	\$12,056,128	\$32,497,406	\$21,822,301 *
Personnel man-years	6	7	5

* Of this amount, \$1,222,301 is to be appropriated by the Legislature in accordance with the provisions of Chapter 1470, Statutes of 1974.

Unassigned Local Assistance

Miscellaneous services to cities and counties are provided under this component of the program. Maintaining records upon which apportionments are based, providing engineering assistance, coordinating storm damage programs and the Special Bridge Replacement Program, and providing other administrative services are included.

The special bridge replacement program, included as a part of unassigned local assistance, was utilized by the 1970 Federal Aid Highway Act. Its objective is to assist the state's in replacing bridges found to be unsafe because of structural deficiencies, physical deterioration or functional obsolescence. The federal rate of participation in this program is limited to 75 percent of the structural cost. The county bridge replacements on federal-aid secondary routes are handled in the same manner as the F.A.S. projects.

Output

	1973-74	1974-75	1975-76
Bridges investigated and rated	1,121	1,500	1,600

Input

Expenditures	\$163,860	\$1,053,700	\$924,000
Personnel man-years	46	71	53

Federal-Aid Urban System

This component provides for handling the financing of improvements on the federal-aid urban system, which includes both state highways and local streets and roads. Also eligible for financing are fringe parking facilities, transit system capital improvements, buses and rail rolling stock. Funds are allocated on the basis of population to urban (5,000 to 50,000 population) and urbanized (over 50,000 population) areas.

DEPARTMENT OF TRANSPORTATION—Continued

CALTRANS is assisted in administering the FAU program by an advisory committee which represents cities, counties, publicly owned transit lines, and organizations of public highway users in establishing policies and procedures.

The FAU Program was established by the 1970 Highway Act and provided about \$13 million in apportionment for 1971-72 and 1972-73.

To encourage orderly transportation improvement, local expenditure programs were directed to be developed which fully utilized the three years of funding under the 1973 Federal Highway Act, California having already received an apportionment for 1973-74 and 1974-75 fiscal years and an estimate for the 1975-76 fiscal year. The three-year programs are processed through regional transportation planning agencies, the CALTRANS and the State Transportation Board prior to their approval by the California Highway Commission. About one-third of the 60 local programs were approved by the end of December 1974, with approval for the rest expected prior to the end of May 1975. Construction is under way on many of the approved programs. Beginning in 1975-76, these funds are appropriated by the Legislature in accordance with the provisions of Chapter 1470, Statutes of 1974. When allocated by the commission, these third-year funds will be used to complete the financing for the locally developed three-year programs.

Output	1973-74	1974-75	1975-76
Projects processed	60	230	350

Input	1973-74	1974-75	1975-76
Expenditures	\$38,831,206	\$189,877,815*	\$93,170,000**
Personnel man-years	100	142	128

* Includes funds for projects which cities and counties were unable to obligate during the 1973-74 fiscal year and until approval of the three-year program.

** Of this amount, \$90,000,000 is federal funding to be appropriated by the Legislature in accordance with the provisions of Chapter 1470, Statutes of 1974.

The following commitments have been made through September 30, 1974:

d. Program Administration

Program administration provides for the services necessary to decide what should be accomplished by the Highway Transportation Program.

These services include the following:

- Management and management services.
- Highway planning.
- Highway research.
- Special services.
- Legal and administrative services.

An overall decline in the level of the Highway Transportation Program results in a reduction of approximately 43 man-years in the program administration element in the 1975-76 fiscal year.

Management and Management Services

This component provides for the services needed by executive management to accomplish highway programs. These activities differ from administrative services in that they apply to management rather than to line or operations units.

Input	1973-74	1974-75	1975-76
Expenditures	\$9,947,766	\$9,647,955	\$9,021,600
Personnel man-years	633	575	550

Highway System Planning

The component provides the service necessary to provide the State Highway Inventory; Needs Studies; Annual Highway Planning Report; Interstate System Cost Estimates; Interstate Traveled Way Study; Federal-Aid System Revisions; Freeway and Expressway Progress Reports; reports and rec-

	1971-72	72-73	73-74	74-75	75-76
Apportionment (in millions)	13	13	87.4	89	93
Expended (under agreement)	13	10.6	0	0	0
Approved for advertising (funds obligated)	0	2.4	38.2	0	0
Pending approval to advertise	0	0	2.3	0	0
Unobligated to date	0	0	46.9	89	93

Local Bicycle Lanes

This component responds to the increased use of bicycles as a means of transportation and seeks to stimulate the use of local gas tax funds for increasing the capacity and safety of local streets and roads by providing bicycle lanes.

Output	1973-74	1974-75	1975-76
Projects processed	73	20	20

Input	1973-74	1974-75	1975-76
Expenditures	\$491,694	\$417,300	\$408,000
Personnel man-years	1	1	1

Highway Safety Improvements

This component of the Highway Program provides projects to improve highway safety and reduce traffic congestion as specified in the Highway Safety Act of 1973. These projects are divided approximately equally between state highways and local roads. The act specifically finances the following:

- Rail-highway crossings.
- Pavement marking demonstration projects.
- High-hazard locations.
- Elimination of roadside obstacles.
- Federal-aid safer roads demonstration projects.

Output	1973-74	1974-75	1975-76
Projects (number)	-	100	200

Input	1973-74	1974-75	1975-76
Expenditures	-	\$21,634,139	\$16,676,631 *
Personnel man-years	-	18	25

* Of this amount, \$16,056,631 is to be appropriated by the Legislature in accordance with the provisions of Chapter 1470, Statutes of 1974.

ommendations on proposed additions, deletions, and other legislative changes to the State Highway System; assumption of maintenance of traversable routes; the Highway Planning and Research Program; Local Road Statistics and Finance Reports; Public Road Mileage Reports; Highway Travel and Accident Statistics; State Highway Functional Classification; Development of the Annual Highway Multiyear Program Proposals; Development of the State Highway Budget; Planning Expenditure monitoring and reports. Increased planning effort in 1975-76 of 22 man-years reflects the need to rescope selected projects due to inflationary pressures and to provide substitute projects for those delayed by environmental impact litigation.

Input	1973-74	1974-75	1975-76
Expenditures	\$4,656,309	\$5,617,041	\$6,086,400
Personnel man-years	272	249	271

Highway Research

This component provides for research studies into subjects which are expected to return benefits such as improved safety, reduced costs, improved quality, increased efficiency and greater environmental compatibility. Environmental considerations are given special emphasis which focuses on air, water, and noise pollution, and landscape and wildlife degradation. Some of these studies are receiving special federal research funds. This component also provides support for related research by other agencies such as the University of California, the Department of Motor Vehicles and the California Highway Patrol; development of a statewide carpooling program to improve traffic flow, conserve energy resources, and improve air quality is included.

DEPARTMENT OF TRANSPORTATION—Continued

Output	1973-74	1974-75	1975-76	Input	1973-74	1974-75	1975-76
Accidents prevented* -----	4,000	4,000	4,000	Expenditures -----	\$6,329,413	\$7,280,266	\$6,831,525
Fatalities prevented* -----	180	180	180	Personnel man-years -----	184	222	213
Facility research projects --	175	146	168				
Projects completed -----	29	32	33	Special Services			
Reports published -----	33	32	33	This component provides for such special services as the multiple use of rights-of-way on or under constructed state highways through airspace leases. This component also provides for rentals or leases of rights-of-way being held for future construction of state highways or toll bridges.			
Environmental impact documents processed ----	161	160	80				
Highways projects receiving environmental clearance -	111	122	100				
Environmental quality manuals produced -----	10	8	9	Input	1973-74	1974-75	1975-76
Employees trained -----	804	640	700	Expenditures -----	\$1,989,291	\$1,864,705	\$1,245,500
Persons placed in carpools --	4,823	9,000	13,500	Personnel man-years -----	107	143	121
Vehicle miles reduced -----	8,600,000	12,790,000	19,200,000				
Fuel conserved (gallons) --	660,000	990,000	1,480,000	Legal and Administrative Services			
Reductions in pollutants (pounds) -----	690,000	1,025,000	1,540,000	This component of the program provides legal and administrative services which support the entire Highway Transportation Program and are not assignable to specific programs; included are administrative services such as accounting, personnel, public information, training, safety, reproduction, communications, data processing, and automotive management.			
Reductions in auto expenses	\$1,360,000	\$2,020,000	\$3,030,000				
Environmental research projects -----	44	43	48	Input	1973-74	1974-75	1975-76
Environmental technical reports published -----	15	18	15	Expenditures -----	\$15,288,143	\$13,115,524	\$15,804,300
Projects using environmental technical consultation ---	65	70	80	Personnel man-years -----	829	707	698

* Estimated savings which will come about as a result of research activities.

V. GENERAL SUPPORT

Program Objectives and Description

Overall management is needed to provide direction to the total transportation program. The objectives to meet this need are:

- To assure and contribute to the accomplishment of the Transportation Program by providing general management and services for the department as a whole.
- To provide services, materials, and equipment necessary to support the other programs. Specifically it is to provide general services of executive management, legal and administrative services, office buildings, and lease area management.

administrative services, office buildings, and lease area management.

Authority

- Title 2 Division 3, Part 4.5, Chapter 1, Government Code.
- Title 2 Division 3, Part 5, Chapter 1, Article 2, Government Code.
- Title 2 Division 3, Part 4.6, Chapter 3, Government Code.
- Division 9, Chapter 2, Public Utilities Code.

Program Requirements	73-74	74-75	75-76
Totals, General Support Program----	415.5	477.4	442.8
Aeronautics Account -----			
General Fund -----			
State Highway Account -----			
Transportation Planning and Research Account-----			
Reimbursements -----			

1973-74	1974-75	1975-76
\$10,506,570	\$12,807,900	\$14,971,106
17,700	19,575	18,089
104,400	-	-
10,384,470	11,774,299	14,066,572
-	125,726	587,745
-	888,300	298,700

Program Elements	73-74	74-75	75-76
a. Management and management services -----	111.3	125	125
b. General services -----	304.2	325	308.8
c. Support for others -----	-	27.4	9

1973-74	1974-75	1975-76
2,088,720	2,615,991	2,608,531
8,417,850	9,303,609	12,063,875
-	888,300	298,700

a. Management and Management Services

This element provides the services of the director and his immediate staff including district managers, management support service efforts related to community and legislative affairs, management planning, internal audit and fiscal review, and programs and budgets.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$2,088,720	\$2,615,991	\$2,608,531
Personnel man-years -----	111.3	125	125

b. General Services

Included in this element are general administrative pro rata charges and support services such as legal services, fiscal management and accounting, manpower services, management analysis, computer data processing, material and facility management, internal communication, nonmaintenance land and buildings and personnel safety which are directed toward all components of the Transportation Program. The level of service has decreased 16.8 man-years due to the overall decline of the

other programs in the department. Expenditures have increased due to increased costs of administrative pro rata and the payment of accumulated state administrative pro rata pursuant to Section 13, Budget Act of 1974.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$8,417,850	\$9,303,609	\$12,063,875
Personnel man-years -----	304.2	325	308.8

DEPARTMENT OF TRANSPORTATION—Continued

c. Support for Others

This element provides miscellaneous services to assist outside agencies when CALTRANS has been requested to provide and is reimbursed for such support. An example of such support is data processing for the State Personnel Board. Support for others which relates to the transportation planning or modal programs is included in those programs. *The declines of 18.4*

man-years and \$589,600 are due to decreased requests for services by other agencies.

Input	1973-74	1974-75	1975-76
Expenditures	-----	\$888,300	\$298,700
Personnel man-years	-----	27.4	9

VI. LEGISLATIVE MANDATES

Section 2231(a) of the Revenue and Taxation Code requires the state to pay local governmental units the costs of any new program or increased level of service of a program mandated by

legislation enacted after January 1, 1973. Within the program area of the Department of Transportation, there are two legislative mandates.

Program Requirements

Continuing program costs (General Fund) -----

1973-74	1974-75	1975-76
\$93,200	-	-

Program Elements

a. Chapter 1175/73 (SB 1211)—Southern California Rapid Transit District Preferential Facility Plan -----

50,000

-

-

b. Chapter 521/73 (AB 24)—Bay Area Rapid Transit District elections -----

43,200

-

-

a. Chapter 1175/73 (SB 1221) Southern California Rapid Transit District Preferential Facility Plan

General Description

Chapter 1175 required the Southern California Rapid Transit District to prepare and submit to the Legislature by March 31, 1974, a comprehensive plan for the development and operation of preferential facilities for high-occupancy vehicles.

Fiscal Data

The Legislature appropriated \$50,000 to reimburse the district for incurred costs.

Input	1973-74	1974-75	1975-76
Expenditures	-----	\$50,000	-

Mandate

The Southern California Rapid Transit District was the sole agency to incur a mandated cost through this legislation.

b. Chapter 521/73 (AB 24) Bay Area Rapid Transit District Elections

General Description

Chapter 521 required the San Francisco Bay Area Rapid Transit District to hold an election in November, 1974, to fill the offices of its board of directors. However, the legislation provided continuation of appointed directors under certain conditions. Such conditions were first that the board of supervisors of two of the three counties within the District adopt resolutions requesting such continuation. The legislation stipulated that should this occur, then the issue would be placed on the ballot in consolidation with the direct primary election held June 4, 1974. Resolutions were adopted, and the district electorate voted in favor of having elected directors.

Fiscal Data

The State Controller was appropriated \$43,200 from the General Fund for allocation and disbursement to the local agencies for the cost of adding to the ballot the question as to whether to have appointed or elected directors. Differences in cost are associated with the number of precincts in each county and the varying costs per precinct which are charged by the applicable county clerk.

The counties' costs were as follows:

Contra Costa County	-----	\$15,085
Alameda County	-----	\$18,995
San Francisco County	-----	\$ 9,120
Total	-----	\$43,200

Input	1973-74	1974-75	1975-76
Expenditures	-----	\$43,200	-

Mandate

The three counties of the Bay Area Rapid Transit District incurring mandated costs through Chapter 521 were Contra Costa, Alameda, and San Francisco. The legislation resulted in a mandated election to determine if directors were to be appointed or elected. The mandate represents a one-time state expenditure in the 1973-74 fiscal year.

DEPARTMENT OF TRANSPORTATION—Continued

DEPARTMENTAL SUMMARY

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	17,561.1	18,483.1	18,483.1	\$235,060,043	\$252,552,759	\$256,472,220
Merit salary adjustments	-	-	-	(3,173,310)	(3,409,397)	(3,462,310)
Workload and administrative adjustments	-	-497.1	-925.7	-	-6,607,977	-12,739,056
Proposed new positions	-	-	252.6	-	-	3,468,484
Totals, Adjustments	-	-497.1	-673.1	-	-\$6,607,977	-\$9,270,572
Totals, Salaries and Wages	17,561.1	17,986	17,810	\$235,060,043	\$245,944,782	\$247,201,648
Estimated salary savings	-	-899	-953	-	-12,296,799	-12,369,537
Net Totals, Salaries and Wages	17,561.1	17,087	16,857	\$235,060,043	\$233,647,983	\$234,832,111
Staff benefits	-	-	-	27,651,963	36,869,652	37,056,507
Totals, Personal Services	17,561.1	17,087	16,857	\$262,712,006	\$270,517,635	\$271,888,618
Operating expenses and equipment	-	-	-	158,420,812	163,140,725	163,557,291
Reimbursements	-	-	-	-70,636,565	-72,727,559	-73,096,140
Net Totals, Support	17,561.1	17,087	16,857	\$350,496,253	\$360,930,801	\$362,349,769
Capital Outlay:						
Right-of-way acquisitions	-	-	-	\$46,324,459	\$44,152,298	\$40,636,100
Construction	-	-	-	354,737,230	414,274,414	453,180,424
Subtotals	-	-	-	\$401,061,689	\$458,426,712	\$493,816,524
Local Assistance:						
Subventions to other public organizations	-	-	-	\$74,309,821	\$319,272,242	\$156,538,711
Legislative mandates	-	-	-	93,200	-	-
Bicycle lanes	-	-	-	475,369	400,000	390,000
Subtotals	-	-	-	\$74,878,390	\$319,672,242	\$156,928,711
Net Totals, Expenditures	-	-	-	\$826,436,332	\$1,139,029,755	\$1,013,095,004

DEPARTMENT OF TRANSPORTATION—Continued

ADMINISTRATION AND MAINTENANCE

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	10,034.6	10,430	10,430	\$126,850,623	\$142,515,320	\$144,726,314
Merit salary adjustments	-	-	-	(1,713,587)	(1,923,960)	(1,968,009)
Workload and administrative adjustments	-	-281.2	-450.4	-	-3,737,992	-6,170,445
Proposed new positions	-	-	143.4	-	-	1,970,098
Totals, Adjustments	-	-281.2	-307	-	-\$3,737,992	-\$4,200,347
Totals, Salaries and Wages	10,034.6	10,148.8	10,123	\$126,850,623	\$138,777,328	\$140,525,967
Estimated salary savings	-	-507	-537	-	-6,929,770	-7,032,571
Net Totals, Salaries and Wages	10,034.6	9,641.8	9,586	\$126,850,623	\$131,847,558	\$133,493,396
Staff benefits	-	-	-	15,023,923	20,805,546	21,048,095
Totals, Personal Services	10,034.6	9,641.8	9,586	\$141,874,546	\$152,653,104	\$154,541,491
Operating expenses and equipment	-	-	-	117,686,286	120,960,554	136,433,454
Reimbursements	-	-	-	-68,290,739	-70,190,122	-68,983,614
Net Totals, Expenditures	-	-	-	\$191,270,093	\$203,423,536	\$221,991,335

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Transportation Plan and Research—Support:			
Budget Act appropriation	\$4,610,840	-	-
Budget Act appropriation (loan)	-	(\$3,000,000)	-
Allocation for salary increase	71,190	-	-
Transfer to Local Assistance	-1,615,231	-	-
Totals, Expenditures	\$3,066,799	-	-
Department of Transportation—General Support:			
Budget Act appropriation	264,545	-	-
Allocation for salary increase	16,065	-	-
Totals Available	\$280,610	-	-
Unexpended balance, estimated savings	-3,910	-	-
Totals, Expenditures	\$276,700	-	-
TOTALS, EXPENDITURES	\$3,343,499	-	-

DEPARTMENT OF TRANSPORTATION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Aeronautics Account, State Transportation Fund

APPROPRIATIONS

Transportation Planning and Research Account—Support:

Budget Act appropriation	\$29,759	\$9,800	-
Allocation for salary increase	362	838	-
Transfer to local assistance	-21,121	-	-

Totals, Expenditures

\$9,000

\$10,638

-

Department of Transportation—Aeronautics Support:

Budget Act appropriation	597,139	360,700	\$388,353
Deficiency authorization	34,677	-	-
Allocation for salary increase	26,797	24,675	-

Totals Available

\$658,613

\$385,375

\$388,353

Unexpended balance, estimated savings

-1,517

-

-

Totals, Expenditures

\$657,096

\$385,375

\$388,353

TOTALS, EXPENDITURES

\$666,096

\$396,013

\$388,353

State Highway Account, State Transportation Fund

APPROPRIATIONS

Budget Act appropriation (Transportation Planning and Research Account—Support)

Streets and Highways Code, Section 183	\$9,260,560	\$3,077,685	-
Streets and Highways Code, Section 183 (Division of Mass Transportation)	167,919,225	176,541,707	\$193,026,572

Business and Professions Code, Section 5323 (Administration of Outdoor Advertising Act)

-

12,500

25,000

Allocation for salary increase (Transportation Planning and Research Account—Support)

198,072

187,800

179,000

Transfer to local assistance (Transportation Planning and Research Account)

361,364

573,976

-

Prior Year Balances Available:

Business and Professions Code, Section 5323	232,103	205,955	-
Chapter 1341, Statutes of 1968	378,670	62,633	-
Item 234, Budget Act of 1967	14,466	14,466	-

Totals Available

\$171,727,460

\$180,676,722

\$193,230,572

Balance available in subsequent year

-283,054

-

-

TOTALS, EXPENDITURES

\$171,444,406

\$180,676,722

\$193,230,572

Transportation Planning and Research Account,
State Transportation Fund

APPROPRIATIONS

Budget Act appropriation	\$11,873,159	\$3,087,485	\$8,793,529
Budget Act appropriation	-	1,948,265	-
Budget Act of 1974, Section 13	-	-	253,106

Allocation for salary increase

-

731,240

-

Transfer to local assistance

-5,836,911

-

-

Chapter 1273, Statutes of 1974

-

75,000

-

Chapter 1428, Statutes of 1974 (Sections (a)-(c))

-

385,000

-

Prior Year Balance Available:

Chapter 1428, Statutes of 1974 (Sections (a)-(c))	-	-	230,375
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Less Transfers From:

General Fund	-3,066,799	-	-
State Highway Account, State Transportation Fund	-2,984,924	-3,651,661	-
Aeronautics Account, State Transportation Fund	-9,000	-10,638	-

Totals Available

-\$24,475

\$2,564,691

\$9,277,010

Balance available in subsequent year

-

-230,375

-

TOTALS, EXPENDITURES

-\$24,475

\$2,334,316

\$9,277,010

DEPARTMENT OF TRANSPORTATION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Toll Bridge Funds ^a

APPROPRIATIONS	1973-74	1974-75	1975-76
Various bond acts (expenditures) -----	\$10,451,616	\$12,524,300	\$12,662,400
Other Funds ^a			
APPROPRIATIONS			
Contributions (expenditures) -----	\$5,275,720	\$5,967,800	\$6,312,000
Federal Funds ^b			
APPROPRIATIONS			
Outdoor advertising—federal bonus (expenditures) -----	\$113,231	\$1,524,385	\$121,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$191,270,093	\$203,423,536	\$221,991,335

LOCAL ASSISTANCE

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	422.6	669.1	669.1	\$6,065,156	\$9,142,463	\$9,285,622
Merit salary adjustments -----	-	-	-	(82,507)	(123,355)	(101,045)
Workload and administrative adjustments -----	-	-16.8	-156.4	-	-223,349	-2,200,868
Proposed new positions -----	-	-	7.3	-	-	104,055
Totals, Adjustments -----	-	-16.8	-149.1	-	-223,349	-\$2,096,813
Totals, Salaries and Wages -----	422.6	652.3	520	\$6,065,156	\$8,919,114	\$7,188,809
Estimated salary savings -----	-	-33	-58	-	-461,058	-361,357
Net Totals, Salaries and Wages ---	422.6	619.3	462	\$6,065,156	\$8,458,056	\$6,827,452
Staff benefits -----	-	-	-	707,804	1,334,681	1,111,696
Totals, Personal Services -----	422.6	619.3	462	\$6,772,960	\$9,792,737	\$7,939,148
Operating expenses and equipment ---	-	-	-	2,615,970	3,341,267	1,703,927
Reimbursements -----	-	-	-	-56,300	-60,901	-98,701
Net Totals, Support -----	422.6	619.3	462	\$9,332,630	\$13,073,103	\$9,544,374
Local Assistance:						
Subventions to other public organizations -----	-	-	-	\$74,309,821	\$319,272,242	\$156,538,711
Legislative mandates -----	-	-	-	93,200	-	-
Bicycle lanes -----	-	-	-	475,369	400,000	390,000
Totals, Local Assistance -----	-	-	-	\$74,878,390	\$319,672,242	\$156,928,711
Net Totals, Expenditures -----	-	-	-	\$84,211,020	\$332,745,345	\$166,473,085

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Transportation Planning and Research

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation (expenditures) -----	\$1,615,231	-	-
Aeronautics Account, State Transportation Fund			
APPROPRIATIONS			
Budget Act appropriation -----	-	\$19,700	-
Allocation for salary increase -----	-	1,044	-
Transfer from state operations -----	\$21,121	-	-
TOTALS, EXPENDITURES -----	\$21,121	\$20,744	-

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF TRANSPORTATION—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Transportation Planning and Research

State Highway Account, State Transportation Fund

APPROPRIATIONS

Budget Act appropriation	-----
Allocation for salary increase	-----
Transfer from state operations	-----

1973-74

1974-75

1975-76

\$6,637,000

\$8,316,400
7,802

\$8,324,202

TOTALS, EXPENDITURES

\$6,637,000

\$8,324,202

Transportation Planning and Research Account,
State Transportation Fund

APPROPRIATIONS

Budget Act appropriation	-----
Budget Act appropriation	-----
Budget Act appropriation	-----
Allocation for salary increase	-----
Transfer from state operations	-----
Transfer to Mass Transportation	-----
Chapter 1466 Statutes of 1974	-----
Less Transfers From:	-----
General Fund	-----
State Highway Account	-----
Aeronautics Account	-----
Federal funds (included in Budget Act appropriation)	-----

\$2,028,000

408,441

5,836,911

-1,615,231

-6,637,000

-21,121

\$3,999,600

3,000,000

8,336,100

157,249

-353,585

2,000,000

-8,324,202

-20,744

-4,400,000

\$6,570,000

TOTALS, EXPENDITURES

\$4,394,418

\$6,570,000

Federal Funds ^a

APPROPRIATIONS

Federal grants (expenditures)	-----
-------------------------------	-------

\$4,400,000

\$3,000,000

TOTALS, EXPENDITURES, ALL FUNDS

\$8,273,352

\$17,139,364

\$9,570,000

Mass Transportation

General Fund

APPROPRIATIONS

Budget Act appropriation (expenditures)	-----
---	-------

\$122,300

Transportation Planning and Research,
State Transportation Fund

APPROPRIATIONS

Budget Act appropriation	-----
Transfer from Transportation Planning and Research	-----
Chapter 1428, Statutes of 1974 (Section(d))	-----

\$353,585

100,000

\$380,564

TOTALS, EXPENDITURES

\$453,585

\$380,564

Federal Funds ^a

APPROPRIATIONS

Federal grants (expenditures)	-----
-------------------------------	-------

\$1,605,421

\$146,664

TOTALS, EXPENDITURES, ALL FUNDS

\$122,300

\$2,059,006

\$527,228

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF TRANSPORTATION—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Aeronautics

Aeronautics Account, State Transportation Fund

APPROPRIATIONS

1973-74

1974-75

1975-76

Budget Act appropriation	-	\$376,500	\$551,925
Public Utilities Code, Sections 21602, 21680-83	\$250,000	250,000	250,000
Public Utilities Code, Section 21682.3	1,811,994	1,950,000	2,350,000
Allocation for salary increase	-	30,759	-

Totals Available	\$2,061,994	\$2,607,259	\$3,151,925
Unexpended balance, estimated savings	-250,000	-	-

TOTALS, EXPENDITURES	\$1,811,994	\$2,607,259	\$3,151,925
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Local Roads and Highways

State Highway Account, State Transportation Fund

APPROPRIATIONS

Federal-Aid Secondary Matching:			
Streets and Highways Code, Section 2210.5	\$3,725,505	\$9,749,931	\$4,350,000
Federal-Aid Secondary Urban Extensions:			
Streets and Highways Code, Section 143.3 (urban extensions)	4,795,446	10,303,774	-
Streets and Highways Code, Section 183 (administration)	58,836	155,500	140,000
Totals, Urban Extension	\$4,854,282	\$10,459,274	\$140,000
County Highways:			
Streets and Highways Code, Section 2208 (Federal-aid secondary, exchange)	\$1,152,081	\$3,345,627	\$1,485,000
Streets and Highways Code, Section 183 (administration)	273,822	1,078,200	1,020,000
Totals, County Highways	\$1,425,903	\$4,423,827	\$2,505,000
TOPICS Program:			
Streets and Highways Code, Section 183 (administration)	\$655,240	\$804,600	\$300,000
Streets and Highways Code, Section 183 (unassigned local assistance)	-	423,000	900,000
New Urban Systems:			
Streets and Highways Code, Section 183 (administration)	525,446	2,244,400	2,340,000
Highway Safety Program:			
Streets and Highways Code, Section 183 (administration)	-	356,400	506,500
TOTALS, EXPENDITURES	\$11,186,376	\$28,461,432	\$11,041,500

Other Funds ^a

APPROPRIATIONS

County highway construction	\$957,484	\$1,828,000	\$1,928,000
Emergency damage repairs—county highways	2,740,738	-	-
Subtotals, County Highways	\$3,698,222	\$1,828,000	\$1,928,000
Federal-aid secondary urban extension	2,350	-	-
Work for other agencies	26,233	22,400	24,000
TOPICS Program	3,410,215	-	-
New urban systems	1,443,706	500,700	530,000
Bikeway facilities	16,325	17,300	18,000
TOTALS, EXPENDITURES	\$8,597,051	\$2,368,400	\$2,500,000

Federal Funds ^a

APPROPRIATIONS

Budget Act appropriation (Highway Safety Improvements)	-	-	\$16,170,131
Budget Act appropriation (New Urban Systems)	-	-	90,000,000
TOPICS Program	\$17,128,456	\$12,437,504	-
Highway Safety Program	-	21,277,739	-
New urban systems	15,668,143	173,890,611	-
County highway construction—federal-aid secondary	10,280,513	36,104,074	11,300,000
Emergency damage repairs—county highways	-2,603,112	608,300	-
County highway construction—bridge reconstruction	1,121,250	2,894,250	-
TOTALS, EXPENDITURES	\$41,595,250	\$247,212,478	\$117,470,131
TOTALS, EXPENDITURES, ALL FUNDS	\$61,378,677	\$278,042,310	\$131,011,631

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF TRANSPORTATION—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Grade Crossing Protection Works

State Highway Account, State Transportation Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation (grade crossing protection— construction, Sec. 1231, P.U.C.)	\$1,200,000	\$1,000,000	\$500,000
Maintenance of automatic grade crossing protection (Section 1231.1, P.U.C.)	700,000	1,000,000	1,000,000
Grade Separations:			
Grade separations (Section 190, Streets and Highways Code)	10,000,000	15,000,000	19,000,000
Administration (Section 183, Streets and Highways Code)	65,387	138,400	100,000
Totals, Grade Separations	\$10,065,387	\$15,138,400	\$19,100,000
Prior Year Balance Available:			
Budget Act—1972, Item 182	623,310	-	-
Budget Act—1973, Item 193	-	630,562	-
Sections 1231 and 1231.1, Public Utilities Code	2,389,171	2,230,033	-
Section 190, Streets and Highways Code	9,126,938	9,422,923	-
Prior Year Balance Available Adjustment:			
Section 190, Streets and Highways Code	234,840	-	-
Totals Available	\$24,339,646	\$29,421,918	\$20,600,000
Available in subsequent year	-12,283,518	-	-
TOTALS, EXPENDITURES—STATE FUNDS	\$12,056,128	\$29,421,918	\$20,600,000

Federal Funds ^a

APPROPRIATIONS

Budget Act appropriation (Highway Safety Improvements) (expenditures)	-	-	\$1,222,301
Grade separation projects (expenditures)	-	\$3,075,488	-
TOTALS, EXPENDITURES, ALL FUNDS	\$12,056,128	\$32,497,406	\$21,822,301

Local Bicycle Lanes

Bicycle Lane Account, State Transportation Fund

APPROPRIATIONS

Streets and Highways Code, Section 2371 (expenditures)	\$475,369	\$400,000	\$390,000
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LEGISLATIVE MANDATES

General Fund

APPROPRIATIONS

Chapter 521, Statutes of 1973	\$43,200	-	-
Chapter 1175, Statutes of 1973	50,000	-	-
TOTALS, EXPENDITURES	\$93,200	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$84,211,020	\$332,745,345	\$166,473,085

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF TRANSPORTATION—Continued

CAPITAL OUTLAY

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	7,103.9	7,384	7,384	\$102,144,264	\$100,894,976	\$102,460,284
Merit salary adjustments	-	-	-	(1,377,216)	(1,362,082)	(1,393,256)
Workload and administrative adjustments	-	-199.1	-318.9	-	-2,646,636	-4,367,743
Proposed new positions	-	-	101.9	-	-	1,394,331
Totals, Adjustments	-	-199.1	-217	-	-\$2,646,636	-\$2,973,412
Totals, Salaries and Wages	7,103.9	7,184.9	7,167	\$102,144,264	\$98,248,340	\$99,486,872
Estimated salary savings	-	-359	-358	-	-4,905,971	-4,975,609
Net Totals, Salaries and Wages	7,103.9	6,825.9	6,809	\$102,144,264	\$93,342,369	\$94,511,263
Staff benefits	-	-	-	11,920,236	14,729,425	14,896,716
Totals, Personal Services	7,103.9	6,825.9	6,809	\$114,064,500	\$108,071,794	\$109,407,979
Operating expenses and equipment	-	-	-	38,118,556	38,838,904	25,419,910
Reimbursements	-	-	-	-2,289,526	-2,476,536	-4,013,829
Net Totals, Support	7,103.9	6,825.9	6,809	\$149,893,530	\$144,434,162	\$130,814,060
Capital Outlay:						
Right-of-way acquisitions	-	-	-	46,324,459	44,152,298	40,636,100
Construction	-	-	-	354,737,230	414,274,414	453,180,424
Totals, Capital Outlay	-	-	-	\$401,061,689	\$458,426,712	\$493,816,524
Net Totals, Expenditures	-	-	-	\$550,955,219	\$602,860,874	\$624,630,584

RECONCILIATION WITH APPROPRIATIONS

CAPITAL OUTLAY

State Highway Account, State Transportation Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Streets and Highways Code, Section 183	\$245,051,242	\$211,119,419	\$275,074,516
Chapter 540, Statutes of 1973 (Noise Abatement Program)	3,000,000	-	-
Chapter 909, Statutes of 1973 (Tahoe City Utility District sewer assessment payment)	190,000	-	-
Available in subsequent year	-1,342,514	1,342,514	-
TOTALS, EXPENDITURES	\$246,898,728	\$212,461,933	\$275,074,516
Toll Bridge Funds ^a			
APPROPRIATIONS			
Various bond acts (expenditures)	\$744,853	\$9,729,000	\$19,978,500
Other Funds ^a			
APPROPRIATIONS			
Contributions (expenditures)	\$7,141,419	\$14,902,600	\$15,770,000
Federal Funds ^b			
APPROPRIATIONS			
Budget Act appropriation (highway safety improvements)	-	-	\$12,607,568
Grants	\$296,170,219	\$365,767,341	301,200,000
TOTALS, EXPENDITURES	\$296,170,219	\$365,767,341	\$313,807,568
TOTALS, EXPENDITURES, ALL FUNDS	\$550,955,219	\$602,860,874	\$624,630,584

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF TRANSPORTATION—Continued

FUND CONDITION

Aeronautics Account, State Transportation Fund

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$3,826,402	\$3,202,609	\$3,015,805
Prior year adjustments	-1,130,634	-	-
Accumulated Surplus, Adjusted	\$2,695,768	\$3,202,609	\$3,015,805
Revenues:			
Miscellaneous	\$7,127	\$8,000	\$8,000
Income from investments	467,489	300,000	150,000
Less: refunds per Section 8101.5, Revenue and Taxation Code	-1,345,154	-1,300,000	-1,300,000
Net Revenues	-\$870,538	-\$992,000	-\$1,142,000
Transfers:			
From Motor Vehicle Fuel Account, State Transportation Fund	\$3,938,276	\$3,900,000	\$3,900,000
Totals, Resources	\$5,763,506	\$6,110,609	\$5,773,805
Less Transfers to TP&R Account:			
State operations	-	-	74,824
Local assistance	-	-	20,600
Totals, Transfers	-	-	\$95,424
Totals, Resources	\$5,763,506	\$6,110,609	\$5,678,381
Expenditures:			
State Operations:			
State Controller	\$61,686	\$70,788	\$73,916
Aeronautics support	657,096	385,375	388,353
TP&R Account	9,000	10,638	-
Totals, State Operations	\$727,782	\$466,801	\$462,269
Local Assistance:			
Apportionments to cities, counties, airport districts and the University of California	\$722,300	\$700,000	\$700,000
Acquisition and development of airports	1,089,694	1,100,000	1,500,000
Local Agency Loan Fund	-	250,000	250,000
Training and recreation airports	-	150,000	150,000
Local assistance support	-	407,259	551,925
TP&R Account	21,121	20,744	-
Totals, Local Assistance	\$1,833,115	\$2,628,003	\$3,151,925
Totals, Expenditures	\$2,560,897	\$3,094,804	\$3,614,194
Accumulated Surplus, June 30	\$3,202,609	\$3,015,805	\$2,064,187
Surplus available for appropriation	3,179,530	2,992,726 ¹	2,041,108 ¹
Reserve for deferred salary increase	23,079	23,079	23,079

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF TRANSPORTATION—Continued

FUND CONDITION

STATE HIGHWAY ACCOUNT. STATE
TRANSPORTATION FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$100,333,232	\$225,119,642	\$8,237,100
Prior fiscal year adjustment	20,361,630	-	-
Fund Balance Adjusted	\$120,694,862	\$225,119,642	\$8,237,100
State Funds:			
Reserve for deferred salary increase	-	8,237,100	8,237,100
Surplus available for expenditures	-14,978,604	24,560,471	-
Federal and other funds	135,673,466	192,322,071	-
Add: Revenues and Receipts:			
State Funds:			
Revenue and Transfers:			
Transfers From Other Accounts:			
Highway Users Tax Account	\$394,031,698	\$343,342,000	\$428,696,000
Motor Vehicle Account	90,000,000	80,000,000	70,000,000
Motor Vehicle Fuel Account	-	5,000,000	5,000,000
Subtotals	\$484,031,698	\$428,342,000	\$501,696,000
Details:			
Other revenues	11,986,835	7,887,800	6,879,000
Totals, State Funds	\$496,018,533	\$436,229,800	\$508,575,000
Other Funds:			
Receipts from federal government	\$394,075,040	\$434,361,134	\$435,621,000
Contributions	21,466,455	18,135,287	24,582,000
Totals, Other Funds	\$415,541,495	\$452,496,421	\$460,203,000
Totals, Revenues and Receipts	\$911,560,028	\$888,726,221	\$968,778,000
Less: Transfers To:			
Transportation Planning and Research Account—state funds	-	-	\$8,617,012
Transportation Planning and Research Account—reimbursements (federal funds)	-	4,400,000	3,000,000
Totals, Resources	\$1,032,254,890	\$1,109,445,863	\$965,398,088
Less: Expenditures and Obligations:			
Advance expenditures 1974-75 fiscal year	\$6,005,684	-	-
State Funds:			
State Operations:			
Current expenses	168,459,482	\$177,012,561	\$193,205,572
Department of Conservation—seismograph network	11,400	11,400	11,400
Board of Control—legislative claims	8,320	32,664	-
Transportation Planning and Research Account—state funds	2,984,924	3,651,661	-
Division of Mass Transportation Ch. 807/74	-	12,500	25,000
Stephen P. Teale Data Center	-	1,000,000	-
Capital Outlay:			
State highways	245,051,242	211,119,419	275,074,516
Tahoe City utility district sewer assessment payment (Ch. 909/73)	190,000	-	-
Noise abatement program Ch. 540/73	1,657,486	1,342,514	-
Local Assistance:			
Transportation Planning and Research Account	6,637,000	8,324,202	-
Other	23,242,504	57,883,350	31,641,500
Totals, State Funds	\$448,242,358	\$460,390,271	\$499,957,988
Other Funds:			
State operations	\$5,388,951	\$7,492,185	\$6,433,000
Capital outlay—state highways	303,311,638	380,669,941	329,577,568
Local Assistance:			
Transportation Planning and Research Account	-	-	-
Other	50,192,301	252,656,366	121,192,432
Totals, Other Funds	\$358,892,890	\$640,818,492	\$457,203,000
TOTALS, STATE FUNDS, OTHER FUNDS AND ADVANCE EXPENDITURES	\$813,140,932	\$1,101,208,763	\$957,160,988
Less: advance expenditures	-6,005,684	-	-
Totals Expenditures and Obligations	\$807,135,248	\$1,101,208,763	\$957,160,988
Accumulated Surplus, June 30	\$225,119,642	\$8,237,100	\$8,237,100
State Funds:			
Surplus available for expenditure	24,560,471	400,000	400,000
Reserve for deferred salary increase	8,237,100	8,237,100	8,237,100
Federal and other funds	192,322,071	-	-

DEPARTMENT OF TRANSPORTATION—Continued

FUND CONDITION

BICYCLE LANE ACCOUNT, STATE
TRANSPORTATION FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$115,997	\$26,664	\$20,687
Add Revenue, Transfers and Reimbursements:			
Revenue:			
Earnings on investments	\$26,036	\$34,023	\$27,478
Transfers from Transportation Tax Fund—Highway Users Tax Account	360,000	360,000	360,000
Totals, Revenue, Transfers and Reimbursements	\$386,036	\$394,023	\$387,478
Totals Resources	\$502,033	\$420,687	\$408,165
Less Expenditures:			
Local assistance Ch. 1092/73	475,369	400,000	390,000
Accumulated surplus, June 30	\$26,664	\$20,687	\$18,165
Surplus available for apportionment	26,664	20,687	18,165

TRANSPORTATION PLANNING AND RESEARCH
ACCOUNT, STATE TRANSPORTATION FUND

	1973-74	1974-75	1975-76
Accumulated Surplus, July 1	—	\$24,475	\$342,156
Revenues:			
Retail sales and use tax	—	7,500,000	27,000,000
Transfers:			
Transfers from the State Highway Account, State Transportation Fund	\$9,621,924	11,975,863	8,617,012
Transfers from the Aeronautics Account, State Transportation Fund	30,121	31,382	95,424
Federal funds	—	4,400,000	3,000,000
Federal funds (Ch. 1428/74)	—	1,605,421	146,664
General Fund	4,682,030	—	—
Totals, Transfers	\$14,334,075	\$18,012,666	\$11,859,100
Totals, Resources	\$14,334,075	\$25,537,141	\$39,201,256
Less Expenditures and Obligations:			
State Funds:			
State Operations:			
State Transportation Board	—	—	\$251,794
Carpooling program (Highway Transportation Program)	—	—	189,425
San Francisco Bay Area Transportation Terminal Authority (Ch. 1373/74)	—	\$75,000	—
Mass Transportation Program (Ch. 1428/74)	—	154,625	230,375
Mass Transportation Program (Budget Act appropriations)	—	454,082	872,725
California Transportation Plan development	\$2,013,002	3,376,932	2,706,514
Technical services	2,199,836	789,131	1,632,989
Regional Plan Development	124,137	—	1,097,237
Administration	1,413,873	789,132	1,960,000
General support	285,400	357,713	334,639
Pro Rata Administrative Costs—Legislature (Sec. 13, Budget Act 1974)	—	—	253,106
Totals, State Operations	\$6,036,248	\$5,996,615	\$9,528,804
Local Assistance:			
Transportation Planning and Research Program	\$8,273,352	\$12,739,364	\$6,570,000
Mass Transportation Program (Ch. 1428/74)	—	100,000	—
Mass Transportation Program (Budget Act appropriations)	—	353,585	380,564
Totals, Local Assistance	\$8,273,352	\$13,192,949	\$6,950,564
Totals, State Funds	\$14,309,600	\$19,189,564	\$16,479,368
Less Transfers:			
Transfer from General Fund	-4,682,030	—	—
Transfer from Aeronautics Account	-30,121	-31,382	—
Transfer from the State Highway Account	-9,621,924	-11,975,863	—
Net Totals, Expenditures, State Funds	-\$24,475	\$7,182,319	\$16,479,368
Federal Funds:			
Transportation Planning and Research	—	4,400,000	3,000,000
Mass Transportation Program (Ch. 1428/74)	—	1,605,421	146,664
NET TOTALS, EXPENDITURES	-\$24,475	\$13,187,740	\$19,626,032
Accumulated surplus, June 30	\$24,475	\$342,156	\$19,575,224
Surplus available for appropriation ¹	—	—	19,233,068
Reserve for deferred salary increase	—	342,156	342,156

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF TRANSPORTATION—Continued

FUND CONDITION

HIGHWAY USERS TAX ACCOUNT, TRANSPORTATION
TAX FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	-	-	-
Transfer From Other Accounts:			
Motor Vehicle Fuel Account ¹	\$726,791,622	\$748,579,000	\$777,658,000
Motor Vehicle Transportation Tax Account ²	7,812,295	-	-
Less accrual adjustment—AB 1000, Ch. 402/73 ³	-12,563,999	-66,366,000	-
Totals	\$722,039,918	\$682,213,000	\$777,658,000
Less: Transfers to Other Accounts:			
State Highway Account:			
Motor Vehicle Fuel Tax (for state highways Section 2108, S. & H. C.)	\$337,837,297	\$298,732,000	\$370,696,000
Use fuel tax	50,349,106	44,610,000	56,000,000
Motor vehicle transportation tax	5,845,295	-	-
Totals, Transfer to State Highway Account	\$394,031,698	\$343,342,000	\$426,696,000
Bicycle Lane Account (Sec. 2106, S. & H.C.)	\$360,000	\$360,000	\$360,000
State Park Highway Account, in the Bagley Construction Fund (Sec. 2107.7, S. & H.C.)	900,000	900,000	900,000
Totals, Transferred to Other Accounts	\$395,291,698	\$344,602,000	\$427,956,000
Net Totals, Transfers	\$326,748,220	\$337,611,000	\$349,702,000
Apportionment for County Roads:			
Motor vehicle fuel tax (Sec. 2104, S. & H.C.)	\$156,000,584	\$161,211,000	\$167,001,000
Apportionment for City Streets:			
Motor vehicle fuel tax (Sec. 2107.5, S. & H.C.)	1,637,000	1,660,000	1,670,000
Motor vehicle fuel tax (Sec. 2107, S. & H.C.)	69,600,261	71,925,000	74,509,000
Apportionment for Cities and Counties:			
Motor vehicle fuel tax (Sec. 2106, S. & H.C.)	99,510,375	102,815,000	106,522,000
Totals, Proposed Expenditures	\$326,748,220	\$337,611,000	\$349,702,000
Accumulated surplus, June 30	-	-	-

HIGHWAY PROPERTIES RENTAL ACCOUNT,
TRANSPORTATION TAX FUND

Accumulated surplus, July 1	\$2,391,009	\$2,439,239	\$2,585,239
Revenue:			
Rental collections	2,439,320	2,489,000	2,539,000
Totals, Resources	\$4,830,329	\$4,928,239	\$5,124,239
Less Disbursements:			
Apportionment to counties	2,391,090	2,343,000	2,296,000
Accumulated surplus, June 30	\$2,439,239	\$2,585,239	\$2,828,239
Surplus Available for Apportionment	2,439,239	2,585,239	2,828,239

¹ Includes \$1,000,000 advancement of July 1974 highway users tax apportionment.

² AB 705, Chapter 563/72, repealed the motor vehicle transportation licenses tax as of July 1, 1973, the amount transferred to the State Highway Account during the 1973-74 fiscal year represents cash collections applicable to the 1972-73 fiscal year, which were not accrued for that fiscal year.

³ AB 1000, Chapter 402/73, provides that revenues received in the State Highway Account for the 1974-75 fiscal year shall be computed on the basis of cash actually transferred to such account commencing with that fiscal year. The amount of revenue reported for the 1974-75 fiscal year represents cash received less amount accrued and accounted as revenue during the 1973-74 fiscal year (\$66,366,000).

DEPARTMENT OF TRANSPORTATION—Continued

FUND CONDITION	UNRESTRICTED			
	Total	State Highway Program	City Streets	Supervision of Outdoor Advertising
STATE HIGHWAY ACCOUNT				
1973-74 FISCAL YEAR				
Accumulated Surplus, July 1, 1973	\$100,333,232	\$430,760	\$163,317	\$1,161,090
Prior Fiscal Year Adjustment	20,361,630	19,080,635	14,135	-
Fund Balance Adjusted	\$120,694,862	\$19,511,395	\$177,452	\$1,161,090
State Funds	-14,978,604	-41,590,586	177,452	232,100
Federal and Other Funds	135,673,466	61,101,981	-	928,990
Add: Estimated Revenue and Receipts:				
State Funds:				
Revenue:				
Outdoor Advertising Fees	\$198,072	-	-	\$198,072
Canceled Warrants Escheated	-3,972	-3,972	-	-
Net Earnings on Investments	8,638,543	8,638,543	-	-
Interest from Condemnation Deposits	1,053,547	1,053,547	-	-
Highway Lease Area Revenues	1,315,372	1,315,372	-	-
Transfers from Highway Users Tax Account	327,665,698	305,019,882	-	-
Accrued Highway Users Tax Account	66,366,000	66,366,000	-	-
Transfer from Motor Vehicle Account	90,000,000	90,000,000	-	-
Miscellaneous Revenues	785,273	785,273	-	-
Totals, State Funds	\$496,018,533	\$473,174,645	-	\$198,072
Other Funds:				
Federal-aid subventions	\$386,895,547	\$270,943,648	-	-
Federal-aid outdoor advertising	505,329	-	-	505,329
Federal government reimbursements	950,476	967,829	-	-
Federal government, emergency relief	5,723,688	-	-	-
Contribution emergency damage repair	446,412	-	-	-
Other contributions	22,176,032	-	-	-
Totals	\$416,697,484	\$271,911,477	-	\$505,329
Less: Advance revenue—contributions	-1,268,514	-	-	-
Add: 1973-74 revenue received in 1972-73 fiscal year	112,525	-	-	-
Totals, Other Funds	\$415,541,495	\$271,911,477	-	\$505,329
Totals, Estimated Revenues and Receipts	\$911,560,028	\$745,086,122	-	\$703,401
Totals, Resources	\$1,032,254,890	\$764,597,517	\$177,452	\$1,864,491
Advances Expenditures 1974-75 Fiscal Year	\$6,005,684	\$6,005,684	-	-
Less: Expenditures and Obligations:				
State Funds:				
State Operations:				
Board of Control—legislative claims	\$8,320	\$8,320	-	-
Current expenses	168,459,482	168,235,262	-	\$224,220
Department of Conservation—Seismograph Network	11,400	11,400	-	-
Transportation Planning and research account	2,984,924	2,984,924	-	-
Capital outlay:				
State Highways	245,051,242	243,622,567	-	-
Noise abatement program CH 540/73	1,657,486	1,657,486	-	-
Tahoe City utility district sewer asmt pymt CH 909/73	190,000	190,000	-	-
Local Assistance:				
Aid to counties—Federal aid matching (Section 2210.5 S. & H.C.)	3,725,505	-	-	-
Grade crossing protection—construction (Section 1231 P.U.C.)	1,056,767	-	-	-
Grade separations (Section 183 & 190 S. & H.C.)	10,004,242	-	-	-
Federal aid secondary urban extension (Section 183 & 143.3 S. & H.C.)	4,854,282	-	-	-
Cities and counties maintenance of automatic grade crossing (Section 1231.1, P.U.C.)	995,119	-	-	-
County highway	1,425,903	-	-	-
TOPICS program	655,240	-	-	-
New urban systems	525,446	-	-	-
Transportation planning and research account	6,637,000	6,637,000	-	-
Totals, State Funds	\$448,242,358	\$423,346,959	-	\$224,220
Other Funds:				
State Operations:				
Current expenses—contributions	\$5,275,720	-	-	-
Outdoor advertising—Federal bonus	113,231	-	-	\$113,231
Capital outlay—state highways	303,311,638	\$293,316,065	-	-
Local Assistance:				
County highways	12,496,873	-	-	-
New urban systems	17,111,849	-	-	-
Federal-aid secondary—urban extension	2,350	-	-	-
TOPICS program	20,538,671	-	-	-
Work for other agencies	26,233	-	-	-
Bikeway Facilities—off state system program management and control	16,325	-	-	-
Totals, Other Funds	\$358,892,890	\$293,316,065	-	\$113,231
Totals, State Funds, Other Funds and Advance Expenditures	\$813,140,932	\$722,668,708	-	\$337,451
Less: advance expenditures	-6,005,684	-6,005,684	-	-
Totals, Expenditures and Obligations	\$807,135,248	\$716,663,024	-	\$337,451
Fund balance, June 30, 1974	\$225,119,642	\$47,934,493	\$177,452	\$1,527,040
State funds:				
Reserve for deferred salary increase	8,237,100	8,237,100	-	-
Surplus available for expenditures	24,560,471	-	177,452	205,955
Federal and Other Funds ¹	192,322,071	39,697,393	-	1,321,085

DEPARTMENT OF TRANSPORTATION—Continued

RESTRICTED							
County Highways	City and County Grade Crossing	Work for Other Agencies	Billboard Removal Program	TOPICS Programs	New Urban System Program	Emergency Repair Storm Damage	Highway Safety Programs
\$24,555,971 96,215	\$12,139,418 234,840	\$4,147,118 -1,644,653	- \$1,804,051	\$28,803,768 762,192	\$25,829,839 15,026	\$3,101,951 -811	-
\$24,652,186 11,874,856 12,777,330	\$12,374,258 12,374,258 -	\$2,502,465 - 2,502,465	\$1,804,051 451,013 1,353,038	\$29,565,960 - 29,565,960	\$25,844,865 - 25,844,865	\$3,101,140 1,502,300 1,598,840	- - -
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
\$7,449,742	\$11,965,388	-	\$750,000	\$655,240	\$525,446	\$1,300,000	-
-	-	-	-	-	-	-	-
\$7,449,742	\$11,965,388	-	\$750,000	\$655,240	\$525,446	\$1,300,000	-
\$26,288,010	-	-	\$2,250,000	-	\$87,413,889	-	-
-	-	-17,353	-	-	-	-	-
-222,112 446,412 1,085,674	-	-	-	-	-	\$5,945,800	-
-	-	21,090,358	-	-	-	-	-
\$27,597,984	-	\$21,073,005 -1,268,514 112,525	\$2,250,000	-	\$87,413,889	\$5,945,800	-
-	-	-	-	-	-	-	-
\$27,597,984	-	\$19,917,016	\$2,250,000	-	\$87,413,889	\$5,945,800	-
\$35,047,726	\$11,965,388	\$19,917,016	\$3,000,000	\$655,240	\$87,939,335	\$7,245,800	-
\$59,699,912	\$24,339,646	\$22,419,481	\$4,804,051	\$30,221,200	\$113,784,200	\$10,346,940	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	\$354,000	-	-	\$1,074,675	-
-	-	-	-	-	-	-	-
\$3,725,505	-	-	-	-	-	-	-
-	\$1,056,767 10,004,242	-	-	-	-	-	-
4,854,282	-	-	-	-	-	-	-
1,425,903	995,119	-	-	-	-	-	-
-	-	-	-	\$655,240	-	-	-
-	-	-	-	-	\$525,446	-	-
\$10,005,690	\$12,056,128	-	\$354,000	\$655,240	\$525,446	\$1,074,675	-
-	-	\$5,275,720	-	-	-	-	-
-	-	7,141,419	\$1,070,000	-	-	\$1,794,154	-
\$12,496,873	-	-	-	-	\$15,668,143	-	-
-	-	1,443,706 2,350 3,410,215 26,233	-	\$17,128,456	-	-	-
-	-	16,325	-	-	-	-	-
\$12,496,873	-	\$17,315,968	\$1,070,000	\$17,128,456	\$15,668,143	\$1,794,154	-
\$22,502,563	\$12,056,128	\$17,315,968	\$1,424,000	\$17,783,696	\$16,193,589	\$2,868,829	-
-	-	-	-	-	-	-	-
\$22,502,563 \$37,197,349	\$12,056,128 \$12,283,518	\$17,315,968 \$5,103,513	\$1,424,000 \$3,380,051	\$17,783,696 \$12,437,504	\$16,193,589 \$97,590,611	\$2,868,829 \$7,478,111	- -
-	-	-	-	-	-	-	-
9,318,908 27,878,441	12,283,518 -	- 5,103,513	847,013 2,543,038	- 12,437,504	- 97,590,611	1,727,625 5,750,486	- -

DEPARTMENT OF TRANSPORTATION—Continued

FUND CONDITION		UNRESTRICTED			
		Total	State Highway Program	City Streets	Supervision of Outdoor Advertising
STATE HIGHWAY ACCOUNT					
1974-75 Fiscal Year					
Accumulated Surplus July 1, 1974	\$225,119,642	\$47,934,493	\$177,452	\$1,527,040	
Prior fiscal year adjustment	-	-13,088,646	-	-	
Fund Balance Adjusted	\$225,119,642	\$34,845,847	\$177,452	\$1,527,040	
State Funds:					
Reserve for deferred salary increase	8,237,100	8,237,100	-	-	
Surplus available for expenditures	24,560,471	-	177,452	205,955	
Federal and other funds	192,322,071	26,608,747	-	1,321,085	
Add: Estimated Revenue and Receipts:					
State Funds:					
Revenue					
Outdoor advertising fees	\$187,800	-	-	\$187,800	
Canceled warrants escheated	-	-	-	-	
Net earnings on investments	3,500,000	\$3,500,000	-	-	
Interest from condemnation deposits	700,000	700,000	-	-	
Highway lease area revenues	1,500,000	1,500,000	-	-	
Transfers from Highway Users Tax Account	343,342,000	311,734,076	-	-	
Transfer from Motor Vehicle Account	80,000,000	80,000,000	-	-	
Miscellaneous revenues	2,000,000	2,177,452	-	-	
Transfer from the Motor Vehicle Fuel Account CH 1153/73	5,000,000	-	-	-	
Totals, State Funds	\$436,229,800	\$399,611,528	-\$177,452	\$187,800	
Other Funds:					
Federal-aid subvention	\$434,157,834	\$299,469,560	-	-	
Federal-aid outdoor advertising	203,300	-	-	\$203,300	
Federal-government reimbursements	-	-	-	-	
Federal-government, emergency relief	-	-	-	-	
Contribution emergency damage repair	-	-	-	-	
Other Contributions	18,135,287	-	-	-	
Totals, Other Funds	\$452,496,421	\$299,469,560	-	\$203,300	
Totals, Estimated Revenues and Receipts	\$888,726,221	\$699,081,088	-\$177,452	\$391,100	
Less: Transfers to:					
Transportation Planning and Research Account State Funds	\$400,000	\$400,000	-	-	
Transportation Planning and Research Account—Reimb. (Federal Funds)	4,000,000	4,000,000	-	-	
Totals, Resources	\$1,109,445,863	\$729,526,935	-	\$1,918,140	
Less: Expenditures and Obligations					
State Funds:					
State Operations					
Current Expenses	\$177,012,561	\$176,618,806	-	\$393,755	
Department of Conservation—seismograph network	11,400	11,400	-	-	
Board of Control—legislative claims	32,664	32,664	-	-	
Transportation Planning and Research Account	3,651,661	3,651,661	-	-	
Division of Mass Transportation CH 807/74	12,500	12,500	-	-	
Stephen P. Teale Data Center	1,000,000	1,000,000	-	-	
Capital Outlay:					
State Highways	211,119,419	207,794,781	-	-	
Noise abatement program CH 540/73	1,342,514	1,342,514	-	-	
Local Assistance:					
Aid to counties—federal aid matching (Section 2210.5 S. & H.C.)	9,749,931	-	-	-	
Grade crossing protection—construction (Section 1231 P.U.C.)	3,282,028	-	-	-	
Grade separations (Section 183 & 190 S.H.C.)	24,561,323	-	-	-	
Federal aid secondary urban extension (Section 183 & 143.3 S. & H.C.)	10,459,274	-	-	-	
Cities & counties maintenance of automatic grade crossing (Section 1231.1 P.U.C.)	1,578,567	-	-	-	
County highways	4,423,827	-	-	-	
TOPICS Program	804,600	-	-	-	
New urban systems	2,244,400	-	-	-	
Unassigned local assistance	423,000	423,000	-	-	
Transportation Planning and Research Account	8,324,202	8,324,202	-	-	
Highway safety program	356,400	-	-	-	
Totals, State Funds	\$460,390,271	\$399,211,528	-	\$393,755	
Other Funds:					
State Operations:					
Current Expenses—Contributions	\$5,967,800	-	-	-	
Outdoor advertising—federal funds	1,524,385	-	-	\$1,524,385	
Capital outlay—state highways	380,669,941	\$322,078,307	-	-	
Local Assistance:					
County highways	41,434,624	-	-	-	
New Urban Systems	174,391,311	-	-	-	
TOPICS Program	12,437,504	-	-	-	
Work for other agencies	22,400	-	-	-	
Highway safety program	21,277,739	-	-	-	
Bike facilities—off state system Program Mgmt. & Control	17,300	-	-	-	
Grade Separations	3,075,488	-	-	-	
Transportation Planning and Research Account	-	-	-	-	
Totals, Other Funds	\$640,818,492	\$322,078,307	-	\$1,524,385	
Totals Expenditures & Obligations	\$1,101,208,763	\$721,289,835	-	\$1,918,140	
Fund Balance June 30, 1973	\$8,237,100	\$8,237,100	-	-	
State Funds:					
Reserve for deferred salary increase	8,237,100	8,237,100	-	-	
Surplus available for expenditures	-	-	-	-	
Federal and other funds	-	-	-	-	

DEPARTMENT OF TRANSPORTATION—Continued

RESTRICTED

County Highways	City and County Grade Crossing	Work for Other Agencies	Billboard Removal Program	TOPICS Programs	New Urban System Program	Emergency Repair Storm Damage	Highway safety Programs
\$37,197,349	\$12,283,518	\$5,103,513	\$3,390,051	\$12,437,504	\$97,590,611	\$7,478,111	-
-	-	-	-	-	-	-	\$13,088,646
\$37,197,349	\$12,283,518	\$5,103,513	\$3,390,051	\$12,437,504	\$97,590,611	\$7,478,111	\$13,088,646
-	-	-	-	-	-	-	-
9,318,908	12,283,518	-	847,013	-	-	1,727,625	-
27,878,441	-	5,103,513	2,543,038	12,437,504	97,590,611	5,750,486	13,088,646
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
\$15,314,124	\$12,138,400	-	\$750,000	\$804,600	\$2,244,400	-	\$356,400
-	-	-	-	-	-	-	-
-	5,000,000	-	-	-	-	-	-
\$15,314,124	\$17,138,400	-	\$750,000	\$804,600	\$2,244,400	-	\$356,400
\$11,728,183	-	-	\$2,250,000	-	\$91,243,259	-	\$29,466,832
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
1,828,000	-	\$16,307,287	-	-	-	-	-
\$13,556,183	-	\$16,307,287	\$2,250,000	-	\$91,243,259	-	\$29,466,832
\$28,870,307	-	\$16,307,287	\$3,000,000	\$804,600	\$93,487,659	-	\$29,823,232
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
\$66,067,656	\$29,421,918	\$21,410,800	\$6,390,051	\$13,242,104	\$191,078,270	\$7,478,111	\$42,911,878
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	\$1,597,013	-	-	\$1,727,625	-
\$9,749,931	-	-	-	-	-	-	-
-	\$3,282,028	-	-	-	-	-	-
-	\$24,561,323	-	-	-	-	-	-
\$10,459,274	-	-	-	-	-	-	-
-	1,578,567	-	-	-	-	-	-
4,423,827	-	-	-	-	-	-	-
-	-	-	-	804,600	-	-	-
-	-	-	-	-	2,244,400	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	356,400
\$24,633,032	\$29,421,918	-	\$1,597,013	\$804,600	\$2,244,400	\$1,727,625	\$356,400
-	-	\$5,967,800	-	-	-	-	-
-	-	14,902,600	\$4,793,038	-	\$14,943,259	\$5,750,486	\$18,202,251
\$41,434,624	-	-	-	-	-	-	-
-	-	500,700	-	-	173,890,611	-	-
-	-	-	-	\$12,437,504	-	-	-
-	-	22,400	-	-	-	-	-
-	-	17,300	-	-	-	-	21,277,739
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	3,075,488
\$41,434,624	-	\$21,410,800	\$4,793,038	\$12,437,504	\$188,833,870	\$5,750,486	\$42,555,478
\$66,067,656	\$29,421,918	\$21,410,800	\$6,390,051	\$13,242,104	\$191,078,270	\$7,478,111	\$42,911,878
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

DEPARTMENT OF TRANSPORTATION—Continued

FUND CONDITION	UNRESTRICTED			
	Total	State Highway Program	City Streets	Supervision of Outdoor Advertising
STATE HIGHWAY ACCOUNT				
1975-76 Fiscal Year				
Accumulated Surplus, July 1, 1974	\$8,237,100	\$8,237,100	-	-
Prior fiscal year adjustment	-	-	-	-
Fund Balance Adjusted	\$8,237,100	\$8,237,100	-	-
State Funds:				
Reserve for deferred salary increase	8,237,100	8,237,100	-	-
Surplus available for expenditures	-	-	-	-
Federal and other funds	-	-	-	-
Add: Estimated Revenue and Receipts:				
State Funds:				
Revenue:				
Outdoor advertising fees	\$179,000	-	-	\$179,000
Cancelled warrants escheated	-	-	-	-
Net earnings on investments	4,500,000	\$4,500,000	-	-
Interest from condemnation deposits	700,000	700,000	-	-
Highway lease area revenues	1,500,000	1,500,000	-	-
Transfer from Highway User Tax Account	426,696,000	400,204,500	-	-
Transfer from the Motor Vehicle Fuel Account CH 1153/73	5,000,000	-	-	-
Transfer from Motor Vehicle Account	70,000,000	70,000,000	-	-
Totals, State Funds	\$508,575,000	\$476,904,500	-	\$179,000
Other Funds:				
Federal-aid subventions	\$435,500,000	\$301,950,000	-	-
Federal-aid outdoor advertising	121,000	-	-	\$121,000
Contributions	24,582,000	-	-	-
Totals, Other Funds	\$460,203,000	\$301,950,000	-	\$121,000
Totals, Estimated Revenues and Receipts	\$968,778,000	\$778,854,500	-	\$300,000
Less: Transfers To:				
Transportation Planning and Reserve Account—state funds	8,617,012	8,617,012	-	-
Transportation Planning and Research Account—reimbursements (federal funds)	3,000,000	3,000,000	-	-
Totals, Resources	\$965,398,088	\$775,474,588	-	\$300,000
Less: Expenditures and Obligations:				
State Funds:				
State Operations:				
Current expenses	\$193,205,572	\$193,026,572	-	\$179,000
Department of Conservation—seismograph network	11,400	11,400	-	-
Division of Mass Transportation CH 807/74	25,000	25,000	-	-
Capital outlay	275,074,516	274,324,516	-	-
Local assistance:				
Aid to counties—federal-aid matching (Section 2210.5 S. & H.C.)	4,350,000	-	-	-
Grade crossing protection—construction (Section 1231 P.U.C.)	500,000	-	-	-
Grade separations (Section 183 & 190 S. & H.C.)	19,100,000	-	-	-
Federal aid secondary urban extension (Section 183 & 143.3 S. & H.C.)	140,000	-	-	-
Cities and counties—maintenance of automatic grade crossing (Section 1231.1, P.U.C.)	1,000,000	-	-	-
County highways	2,505,000	-	-	-
TOPICS program	300,000	-	-	-
New urban systems	2,340,000	-	-	-
Unassigned local assistance	900,000	900,000	-	-
Highway safety program	506,500	-	-	-
Totals, State Funds	\$499,957,988	\$468,287,488	-	\$179,000
Other Funds:				
State Operations:				
Current expenses—contributions	\$6,312,000	-	-	-
Outdoor advertising—federal bonus	121,000	-	-	\$121,000
Capital outlay—state highways	329,577,568	298,950,000	-	-
Local Assistance:				
County highways	13,228,000	-	-	-
New urban systems	90,530,000	-	-	-
Work for other agencies	24,000	-	-	-
Bikeway facilities—off state system program management & control	18,000	-	-	-
Grade separation	1,222,301	-	-	-
Highway safety program	16,170,131	-	-	-
Totals, Other Funds	\$457,203,000	\$298,950,000	-	\$121,000
Totals, Expenditures and Obligations	\$957,160,988	\$767,237,488	-	\$300,000
Fund Balance, June 30, 1974	\$8,237,100	\$8,237,100	-	-
State Funds:				
Reserve for deferred salary increase	8,237,100	8,237,100	-	-
Surplus available for expenditures	-	-	-	-
Federal and other funds	-	-	-	-

¹ Includes \$2,995,774 of Federal Funds subject to transfer to the Transportation Planning and Research Account pending legislative action.

NOTES: Departmental costs relating to employee benefits (TEC) are included as a contingency within the items for the 1974-75 and 1975-76 F.Y.'s since allocations made by the California Highway Commission are contingent upon revenue levels which remain the same irregardless of the TEC. Salary increase proposals for the 1975-76 F.Y. had not been determined when this fund condition statement was prepared, therefore, the surplus figures have not been adjusted for such potential expenditures.

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Highway
safety
Programs

-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
\$6,995,000	\$15,600,000 5,000,000		\$750,000	\$300,000	\$2,340,000		\$506,500
-	-	-	-	-	-	-	-
\$6,995,000	\$20,600,000	-	\$750,000	\$300,000	\$2,340,000	-	\$506,500
\$11,300,000	-	-	\$2,250,000	-	\$90,000,000	-	\$30,000,000
1,928,000	-	\$22,654,000	-	-	-	-	-
\$13,228,000	-	\$22,654,000	\$2,250,000	-	\$90,000,000	-	\$30,000,000
\$20,223,000	\$20,600,000	\$22,654,000	\$3,000,000	\$300,000	\$92,340,000	-	\$30,506,500
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
\$20,223,000	\$20,600,000	\$22,654,000	\$3,000,000	\$300,000	\$92,340,000	-	\$30,506,500
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	\$750,000	-	-	-	-
\$4,350,000	\$500,000 19,100,000	-	-	-	-	-	-
-	-	-	-	-	-	-	-
140,000	-	-	-	-	-	-	-
-	1,000,000	-	-	-	-	-	-
2,505,000	-	-	-	-	-	-	-
-	-	-	-	\$300,000	-	-	-
-	-	-	-	-	\$2,340,000	-	-
-	-	-	-	-	-	-	\$506,500
\$6,995,000	\$20,600,000	-	\$750,000	\$300,000	\$2,340,000	-	\$506,500
-	-	\$6,312,000	-	-	-	-	-
-	-	15,770,000	2,250,000	-	-	-	\$12,607,568
\$13,228,000	-	-	-	-	-	-	-
-	-	530,000 24,000	-	-	90,000,000	-	-
-	-	-	-	-	-	-	-
-	-	18,000	-	-	-	-	1,222,301 16,170,131
-	-	-	-	-	-	-	-
\$13,228,000	-	\$22,654,000	\$2,250,000	-	\$90,000,000	-	\$30,000,000
\$20,223,000	\$20,600,000	\$22,654,000	\$3,000,000	\$300,000	\$92,340,000	-	\$30,506,500
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-

DEPARTMENT OF TRANSPORTATION—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions	17,561.1	18,483.1	18,483.1	\$235,060,043	\$252,552,759	\$256,472,220
Workload and Administrative Adjustments:						
Positions Established:						
Division of Transportation Planning:						
Temporary help	-	3	-	-	60,000	-
Division of Mass Transportation:						
Administration:				SALARY RANGE		
Associate planner	-	1	-	1,311-1,595	15,732	-
Clk-typist I/II	-	1	-	509-683	6,108	-
Temporary help	-	0.8	-	-	6,720	-
Research and Development:						
Senior planner, transportation studies	-	1	-	1,595-1,939	19,140	-
Associate engineer	-	1	-	1,377-1,674	16,524	-
Local Affairs:						
Senior engineer	-	1	-	1,595-1,939	19,140	-
Division of Administrative Services:						
Fiscal Management:						
Stenographer I	-	3	-	605-772	21,780	-
Business Management:						
Staff services manager II	-	1	-	1,595-1,939	19,140	-
Highways administrative officer I	-	2	-	1,079-1,311	25,896	-
Clerk-typist II	-	2	-	562-791	13,488	-
Manpower and Analytical Services:						
Staff services manager II	-	2	-	1,595-1,939	38,280	-
Staff services manager I	-	1	-	1,445-1,758	17,340	-
Assoc governmental program analyst	-	1	-	1,311-1,595	15,732	-
Staff services analyst	-	2	-	810-1,311	19,440	-
Computer Systems:						
Chief	-	1	-	1,846-2,474	22,152	-
Staff services manager II	-	1	-	1,595-1,939	19,140	-
Staff DPSA	-	6	-	1,445-1,758	104,040	-
Staff services manager I	-	1	-	1,445-1,758	17,340	-
Associate DPSA	-	10	-	1,311-1,595	157,320	-
Asst DPSA	-	5	-	1,079-1,311	64,740	-
Programmer II	-	1	-	1,079-1,311	12,948	-
Staff services analyst	-	3	-	810-1,311	29,160	-
Key data operator	-	4	-	605-734	29,040	-
Reduction in Authorized Positions:						
Division of Transportation Planning:						
Transportation Policy Planning:						
Supervising trans sys analyst	-	-	-1	1,758-2,137	-	-24,522
State Plan Preparation:						
Sr engineer	-	-	-1	1,595-1,939	-	-23,268
Statewide Systems Model/Simulation:						
Sr statistician	-	-	-1	1,595-1,939	-	-22,738
Assoc statistician	-	-	-2	1,311-1,595	-	-38,280
Asst statistician	-	-	-2	1,079-1,311	-	-30,442
Stat methods analyst I	-	-	-1	893-1,084	-	-11,589
Statewide Systems Planning:						
Chief	-	-	-1	1,758-2,137	-	-23,377
Supervising trans sys analyst	-	-	-1	1,758-2,137	-	-25,644
Sr engineer	-	-	-1	1,595-1,939	-	-23,268
Assoc engineer	-	-	-2	1,377-1,674	-	-40,176
Administration:						
Supv of drafting services	-	-	-1	1,133-1,377	-	-13,992
Acct clerk II	-	-	-1	562-683	-	-8,196
Transportation Analysis:						
Supervising engineer	-	-	-1	1,846-2,245	-	-25,608
Assoc economist	-	-	-2	1,311-1,595	-	-32,340
Jr staff analyst	-	-	-1	888-1,079	-	-10,188
Regional Plan Monitoring/Coordination:						
Jr staff analyst	-	-	-1	888-1,079	-	-10,188
Transportation Districts (Project Development):						
Changes in authorized positions	-	-507.5	-771.7	-	-6,731,988	-10,389,396
Toll Bridge Administration:						
Changes in authorized positions	-	-2.4	-	-	-31,589	-
Division of Highways:						
Changes in authorized positions	-	-40	-126	-	-601,240	-1,922,256
Division of Administrative Services:						
Business Management:						
Staff services analyst	-	-	-2	810-1,311	-	-19,440
Calc machine oper	-	-	-1	619-753	-	-7,428
Manpower and Analytical Services:						
Staff services analyst	-	-	-1	810-1,311	-	-9,720
Temporary help	-	-2	-4	-	-13,500	-27,000
Totals, Workload and Administrative Adjustments	-	-497.1	-925.7	-	-\$6,607,977	-\$12,739,056

DEPARTMENT OF TRANSPORTATION—Continued

CHANGES IN AUTHORIZED POSITIONS						
	MAN-YEARS					
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Proposed New Positions:						
Division of Transportation Planning:						
Temporary help	-	-	3	-	-	60,000
Division of Mass Transportation:						
Administration:				SALARY RANGE		
Assoc planner	-	-	2	1,311-1,595	-	32,266
Clk-typist I/II	-	-	1	509-683	-	7,068
Temporary help	-	-	1	-	-	8,400
Research and Development:						
Sr planner, trans studies	-	-	2	1,595-1,939	-	39,228
Assoc engineer	-	-	1	1,377-1,674	-	17,340
Local Affairs:						
Sr engineer	-	-	2	1,595-1,939	-	39,228
Asst engineer	-	-	2	1,133-1,377	-	27,192
Temporary help	-	-	1	-	-	8,400
Toll Bridge Administration:						
Temporary help	-	-	1.6	-	-	26,036
Transportation Districts (Maintenance):						
Changes in authorized positions	-	-	220	-	-	2,961,860
Division of Administrative Services:						
Fiscal Management:						
Stenographer I	-	-	3	605-772	-	22,869
Business Management:						
Staff services manager II	-	-	1	1,595-1,939	-	20,097
Clerk-typist II	-	-	1	562-791	-	7,081
Manpower and Analytical Services:						
Staff services manager II	-	-	1	1,595-1,939	-	20,097
Staff services manager I	-	-	1	1,445-1,758	-	18,207
Assoc governmental program analyst	-	-	1	1,311-1,595	-	16,518
Computer Systems:						
Chief	-	-	1	1,836-2,474	-	23,260
Staff services manager II	-	-	1	1,595-1,934	-	20,097
Staff DPSA	-	-	3	1,445-1,758	-	54,621
Staff services manager I	-	-	1	1,445-1,758	-	18,207
Staff services analyst	-	-	2	810-1,311	-	20,412
Totals, Proposed New Positions	-	-	252.6	-	-	\$3,468,484
Totals, Adjustments	-	-497.1	-673.1	-	-\$6,607,977	-\$9,270,572
Authorized Positions Transferred In:						
Director's Office:						
Director	-	1	1	37,212	37,212	37,212
Chief deputy director	-	2	2	2,878	69,072	69,072
Staff services manager III	-	1	1	1,758-2,137	22,151	23,259
Staff services manager II	-	2	2	1,595-1,939	41,717	43,879
Secretary II	-	1	1	888-1,079	11,151	11,691
Secretary I	-	2	2	806-978	22,110	23,044
Totals, Director's Office	-	9	9	-	\$203,413	\$208,157
Management and Policy Planning:						
Assoc deputy attorney III	-	1	1	2,537-2,875	34,500	34,500
Assistant director (CEA III)	-	1	1	2,035-2,727	27,162	28,508
Principal engineer	-	2	2	2,035-2,474	58,078	59,876
Supervising engineer	-	1	1	1,846-2,245	26,940	26,940
Community planner	-	1	1	1,758-2,137	25,644	25,644
Civil rights officer (CEA I)	-	1	1	1,674-2,245	20,088	21,092
Staff services manager II	-	1	1	1,595-1,939	19,140	20,088
Staff services manager I	-	2	2	1,445-1,758	34,680	36,414
Senior stenographer	-	2	2	700-888	10,188	10,188
Stenographer	-	1	1	548-772	7,899	8,298
Temporary help	-	0.5	0.5	(-)	6,878	6,878
Totals, Management and Policy Planning	-	13.5	13.5	-	\$271,197	\$278,426
Community and Environmental Affairs:						
Assistant director	-	1	1	2,035-2,727	28,404	29,824
Senior bridge engr	-	1	1	1,595-1,939	23,268	23,268
Senior transp engr	-	1	1	1,595-1,939	23,268	23,268
Highway administrative officer I	-	1	1	1,079-1,311	15,608	15,732
Stenographer II	-	1	1	548-772	6,744	7,081
Public Information Office:						
Staff services manager II	-	1	1	1,595-1,939	21,096	22,151
Information officer I	-	3	3	1,249-1,519	50,289	52,803
Assistant information officer	-	2	2	1,027-1,249	27,312	27,928
Senior stenographer	-	1	1	700-888	10,188	10,188
Clerk-typist II	-	1	1	562-791	8,522	8,522
Clerk II	-	1	1	562-683	7,551	7,929
Totals, Community and Environmental Affairs	-	14	14	-	\$221,844	\$228,694

DEPARTMENT OF TRANSPORTATION—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS			1973-74 SALARY RANGE	1974-75	1975-76
	73-74	74-75	75-76			
Boards and Commissions:						
Aeronautics board member per diem	(7)	—	—	—	4,800	4,800
Secretary (Calif Hwy Comm)	—	1	1	2,367	28,404	28,404
Secretary (Calif Toll Br Auth)	—	1	1	2,367	28,404	28,404
Staff services manager II	—	1	1	1,595-1,939	23,268	23,268
Senior stenographer	—	3	3	700-888	28,776	29,184
Totals, Boards and Commissions	—	6	6	—	\$113,652	\$114,060
Departmental Administration Clerical						
Pool:						
Supv clerk I	—	1	1	787-955	11,460	11,460
Typewriter opr	—	1	1	619-753	7,428	7,812
Clerk-typist II	—	4	4	562-791	29,160	30,293
Clerk II	—	1	1	562-683	7,128	7,492
Totals, Departmental Administration Clerical Pool	—	7	7	—	\$55,176	\$57,057
Financial Management:						
Assistant director	—	1	1	2,035-2,727	25,752	27,081
Prin transp engineer	—	1	1	2,035-2,474	29,688	29,688
Supv transp engineer	—	4	4	1,846-2,245	80,820	80,820
Staff services manager III	—	3	3	1,758-2,137	71,689	73,164
Staff services manager II	—	5	5	1,595-1,939	108,317	112,620
Sr transp engineer	—	4	4	1,595-1,939	83,377	85,298
Sr right-of-way agent	—	1	1	1,595-1,939	21,096	22,151
Staff services manager I	—	4	4	1,445-1,758	61,171	64,230
Assoc transp engineer	—	5	5	1,377-1,674	91,080	95,634
Hwy admin officer II	—	11	11	1,311-1,595	190,740	200,277
Assoc budget analyst	—	6	6	1,311-1,595	104,040	109,242
Acctg officer III	—	1	1	1,311-1,595	19,140	19,140
Asst transp engineer	—	3	3	1,133-1,377	44,964	47,212
Hwy admin officer I	—	1	1	1,079-1,311	14,280	14,994
Hwy engr tech I	—	3	3	933-1,133	37,031	38,883
Engr aid II	—	1	1	767-933	10,147	10,655
Sr legal steno	—	1	1	730-888	10,656	10,656
Sr steno	—	3	3	700-888	27,783	29,172
Acctg tech	—	4	4	683-830	36,144	37,952
Clk-typist II	—	5	5	562-683	37,176	39,035
Steno	—	2	2	548-772	14,500	15,225
Overtime	—	0.4	0.4	(-)	7,329	7,675
Totals, Financial Management	—	69.4	69.4	—	\$1,126,920	\$1,170,804
Division of Aeronautics:						
Executive:						
Asst director	—	1	1	2,611	31,332	31,332
Staff services mgr II	—	1	1	1,595-1,939	20,886	21,899
Sr steno	—	1	1	700-838	10,188	10,188
Operations:						
Authorized positions	—	32.2	32.2	—	489,776	501,884
Totals, Division of Aeronautics	—	35.2	35.2	—	\$552,182	\$565,303
Division of Highways:						
Executive:						
Asst director (CEA III)	—	1	1	2,035-2,727	27,162	28,508
Staff services mgr II	—	1	1	1,595-1,939	19,140	20,097
Supvr steno I	—	1	1	806-978	10,668	11,201
Office of Local Assistance:						
Prin transportation engr	—	1	1	2,035-2,474	29,688	29,688
Supvr transportation engr	—	1	1	1,846-2,245	26,940	26,940
Supvr bridge engr	—	1	1	1,846-2,245	26,940	26,940
Sr transportation engr	—	4	4	1,595-1,939	84,384	88,603
Assoc transportation engr	—	8	8	1,377-1,674	145,728	153,014
Hwy engr assoc	—	2	2	1,377-1,674	36,432	38,254
Assoc bridge engr	—	1	1	1,377-1,674	18,216	19,127
Asst transportation engr	—	1	1	1,133-1,377	14,988	15,737
Hwy engr tech III	—	1	1	1,133-1,377	14,988	15,737
Hwy adm office I	—	2	2	1,079-1,311	28,560	29,988
Sr stenographer	—	1	1	700-888	9,264	9,727
Sr file clerk	—	2	2	683-830	18,072	18,976
Clerk-typist II	—	3	3	562-791	23,320	23,436
Stenographer	—	4	4	548-772	28,992	30,442

DEPARTMENT OF TRANSPORTATION—Continued

CHANGES IN AUTHORIZED POSITIONS		MAN-YEARS			1973-74 SALARY RANGE	1974-75	1975-76
		73-74	74-75	75-76			
Office of Highway System Planning:							
Supv transp engr	—	1	1	1	1,846-2,245	\$26,940	\$26,940
Sr transp engr	—	2	2	2	1,595-1,939	42,192	44,302
Assoc transp engr	—	1	1	1	1,377-1,674	18,216	19,127
Hwy engr assoc	—	1	1	1	1,377-1,674	18,216	19,127
Hwy admin off II	—	1	1	1	1,311-1,595	17,340	18,207
Assoc statistician	—	1	1	1	1,311-1,595	17,340	18,207
Asst transp engr	—	4	4	4	1,133-1,377	59,952	62,950
Acctg off II	—	1	1	1	1,079-1,311	14,280	14,994
Hwy admin off I	—	1	1	1	1,079-1,311	14,280	14,994
Hwy engr tech I	—	2	2	2	933-1,133	24,672	25,906
Jr econ analyst	—	1	1	1	933-1,079	12,348	12,965
Acctg tech	—	1	1	1	683-830	9,036	9,488
Engr aid I	—	1	1	1	605-734	8,004	8,404
Steno II	—	1	1	1	548-772	8,004	8,404
Clk-typist	—	1	1	1	509-683	6,732	7,069
Office of Highway Programming:							
Supv transp engr	—	1	1	1	1,846-2,245	26,940	26,940
Sr transp engr	—	4	4	4	1,595-1,939	84,384	88,603
Assoc transp engr	—	2	2	2	1,377-1,674	36,432	38,254
Engr aid II	—	1	1	1	767-933	10,152	10,660
Office of Program Policy and Evaluation:							
Prin transp engr	—	1	1	1	2,035-2,474	29,688	29,688
Supv transp engr	—	1	1	1	1,846-2,245	26,940	26,940
Sr transp engr	—	3	3	3	1,595-1,939	63,288	66,452
Staff mgmt analyst	—	1	1	1	1,445-1,758	21,096	21,096
Assoc transp engr	—	5	5	5	1,377-1,674	91,080	95,634
Assoc R/W agent	—	1	1	1	1,311-1,595	17,340	18,207
Hwy admin off II	—	1	1	1	1,311-1,595	17,340	18,207
Asst DPSA	—	1	1	1	1,079-1,311	14,280	14,994
Sr steno	—	2	2	2	700-888	18,528	19,454
Totals, Division of Highways	—	79	79	79	—	\$1,317,522	\$1,372,628
Operations:							
Executive:							
Dep director, operations	—	1	1	1	2,414-2,878	\$34,536	\$34,536
Dep state transp engr	—	1	1	1	2,356-2,741	32,892	32,892
Supv transp engr	—	1	1	1	1,846-2,245	24,420	25,641
Assoc transp engr	—	1	1	1	1,377-1,674	18,501	19,426
Assoc r/w agt	—	1	1	1	1,311-1,595	17,340	18,207
Hwy admin off II	—	1	1	1	1,311-1,595	17,340	18,207
Secretary I	—	1	1	1	806-978	11,736	11,736
Steno II	—	1	1	1	548-772	7,248	7,610
Totals, Executive	—	8	8	8	—	\$164,013	\$168,255
Chief Engineer:							
Chief engr (CEA IV)	—	1	1	1	2,245-2,878	\$34,536	\$34,536
Dep chief engr	—	1	1	1	2,356-2,741	32,892	32,892
Prin r/w agent	—	1	1	1	1,939-2,356	25,656	26,939
Supv transp engr	—	1	1	1	1,846-2,245	24,420	25,641
Sr transp engr	—	2	2	2	1,595-1,939	44,364	45,419
Staff services mgr I	—	1	1	1	1,445-1,758	19,116	20,072
Assoc transp engr	—	2	2	2	1,377-1,674	38,304	39,215
Hwy engr assoc	—	2	2	2	1,377-1,674	38,304	39,215
Hwy admin off II	—	1	1	1	1,311-1,595	17,340	18,207
Sr steno	—	2	2	2	700-888	18,528	19,454
Clk-typist II	—	2	2	2	562-791	14,880	15,624
Steno II	—	2	2	2	548-772	14,496	15,221
Totals, Chief Engineer	—	18	18	18	—	\$322,836	\$332,435
Division of Right-of-Way	—	86	81	81	—	\$1,162,462	\$1,111,077
Division of Project Development	—	135	128	128	—	1,824,795	1,755,776
Division of Structures	—	828	800	800	—	11,192,076	10,973,600
Division of Construction and Research	—	563	548	548	—	7,610,071	7,516,916
Division of Maintenance and Operations	—	691	693	693	—	9,340,247	9,505,881
Transportation district offices	—	13,263.2	13,186	13,186	—	179,443,346	180,875,816
Toll Bridge Administration	—	943	947	947	—	12,411,766	12,612,146
TOTALS, OPERATIONS	—	16,535.2	16,409	16,409	—	\$223,471,612	\$224,851,902

DEPARTMENT OF TRANSPORTATION—Continued

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Authorized Positions Transferred in:						
Administrative and Legal Affairs:						
Executive:						
Dep director, Adm and legal affairs	-	1	1	\$2,414-2,878	\$34,536	\$34,536
Oper security off	-	1	1	1,674-2,035	21,624	22,710
Asst oper security off	-	1	1	1,445-1,758	20,676	21,096
Sr legal steno	-	1	1	733-888	10,656	10,656
Totals, Executive	-	4	4	-	\$87,492	\$88,998
Legal Division	-	249.5	249.5	-	4,698,299	4,788,838
Office of Management Audit and Review	-	38	38	-	599,637	618,400
Division of Administrative Services	-	694	658	-	9,146,183	8,932,803
Totals, Administration and Legal Affairs	-	985.5	949.5	-	\$14,531,611	\$14,429,039
Totals, Authorized Positions Transferred In	-	17,753.8	17,591.6	-	\$241,865,129	\$243,276,070
Authorized Positions Transferred Out:						
Departmental Administration	-	-117.5	-117.5	-	-\$1,989,178	-\$2,035,348
Division of Transportation Planning:						
Administration:						
Assoc budget analyst	-	-1	-1	1,311-1,595	-19,140	-19,140
Acct off II	-	-1	-1	1,079-1,311	-15,732	-15,732
Hwy admin off I	-	-1	-1	1,079-1,311	-15,732	-15,732
Totals, Division of Transportation Planning	-	-3	-3	-	-\$50,604	-\$50,604
Division of Aeronautics	-	-32.2	-32.2	-	-489,776	-501,884
Division of Highways	-	-2,619	-2,533	-	-39,366,189	-38,643,448
Legal Division	-	-249.5	-249.5	-	-4,698,299	-4,788,838
Division of Administrative Services	-	-694	-658	-	-9,146,183	-8,932,803
Transportation District offices	-	-13,095.6	-13,051.4	-	-173,713,134	-175,710,999
Toll Bridge Administration	-	-943	-947	-	-12,411,766	-12,612,146
Totals, Authorized Positions Transferred Out	-	-17,753.8	-17,591.6	-	-\$241,865,129	-\$243,276,070
Net Totals, Authorized Positions Transferred	-	-	-	-	-	-
TOTALS, SALARIES AND WAGES	17,561.1	17,986	17,810	\$235,060,043	\$245,944,782	\$247,201,648

DEPARTMENT OF TRANSPORTATION—Continued
Additional Statements of Expenditures and Obligations and Revenues

- Statement 1—Summary of expenditures and obligations.
- Statement 2—Revenues and receipts.
- Statement 3—Recapitulation of proposed expenditures and obligations for construction of state highways for 1975–76 fiscal year showing allocation of construction funds by county group, pursuant to Section 188, Streets and Highways Code as of November 1, 1974.
- Statement 4—Detail of major project allocations for construction of highways and bridges as recommended by the California Highway Commission for the 1975–76 fiscal year.
- Statement 5—Expenditures and obligations incurred for state highway purposes against the 1973–74 fiscal year state highway budget compared to budget allocations presented to the 1973 and 1974 Sessions of the Legislature.
- Statement 6—Detail of major project allocations for construction of highways and bridges for the 1973–74 fiscal year, compared to budget allocations.
- Statement 7—Comparison of proposed expenditures and obligations to be incurred for the 1974–75 fiscal year in the current budget with proposed expenditures and obligations to be incurred for the 1974–75 fiscal year as shown in the budget submitted to the 1974 Session of the Legislature.
- Statement 8—Detail of major project allocations for construction of highways and bridges for the 1974–75 fiscal year, compared to budget allocations.
- Statement 9—Comparison of revised revenue estimates for the 1974–75 fiscal year with budget estimates submitted to the 1974 Session of the Legislature.
- Statement 10—Expenditures for maintenance by routes for the 1973–74 fiscal year.
- Statement 11—Total maintenance expenditures by descriptive categories.

DEPARTMENT OF TRANSPORTATION—Continued Statement No. 1—Summary of Expenditures and Obligations

	1973-74 Fiscal Year				1974-75 Fiscal Year				1975-76 Fiscal Year			
	Total Expenditures and Obligations	CHC Budget Expenditures and Obligations	Total Expenditures and Obligations	Less Reimbursements	Total Expenditures and Obligations	CHC Budget Expenditures and Obligations	Total Expenditures and Obligations	Less Reimbursements	Total Expenditures and Obligations	CHC Budget Expenditures and Obligations	Total Expenditures and Obligations	Less Reimbursements
SUMMARY OF EXPENDITURES AND OBLIGATIONS												
STATE TRANSPORTATION FUND												
State Highway Account												
State Operations:												
Subject to \$0.0125 per Gallon Fuel Tax												
Limitations (Sections 141 and 186, S. & H. Code):												
Administration:												
General administration	\$24,979,583	\$24,298,921	\$27,013,400	-\$881,400	\$26,132,000	\$24,818,572	\$23,886,572					
Highway research and procedural development	5,143,753	4,509,557	5,297,500	-\$680,000	4,617,500	4,969,000	4,250,000					
Air pollution control activities	408,189	403,047	829,200	-\$103,900	725,300	710,000	600,000					
Environmental improvement activities ..	442,915	417,791	743,900	-\$25,124	743,900	860,000	860,000					
Board of Control—nonlegislative claims ..	8,318	8,318	17,336	-	17,336	50,000	50,000					
Board of Control—legislative claims			32,664	-	32,664	-	-					
Subtotals, Administration	\$30,982,758	\$29,637,634	\$33,934,000	-\$1,665,300	\$32,268,700	\$31,407,572	\$29,646,572					
Maintenance:												
Maintenance on state highways	\$98,043,566	\$97,806,019	\$107,203,800	-\$801,400	\$106,402,400	\$112,353,000	\$111,505,000					
Maintenance—traffic operations	7,200,328	7,200,328	8,680,700	-	8,680,700	9,500,000	9,500,000					
Subtotals, Maintenance	\$105,243,994	\$105,006,347	\$115,884,500	-\$801,400	\$115,083,100	\$121,853,000	\$121,005,000					
Totals, Subject Expenditures	\$136,226,652	\$134,643,981	\$149,818,500	-\$2,466,700	\$147,351,800	\$153,260,572	\$150,651,572					
Less: Adjustment to conform to subject expenditure limitation						-\$25,670,572	-\$25,670,572					
Totals, Subject Expenditures ¹	\$136,226,652	\$134,643,981	\$149,818,500	-\$2,466,700	\$147,351,800	\$127,590,000	\$124,981,000					
Not Subject to \$0.0125 per Gallon Fuel Tax Limitation:												
Support for Other State Agencies:												
Pro rata administrative charges	\$2,709,086	\$2,709,086	\$2,506,220	-	\$2,506,220	\$5,375,000	\$5,375,000					
Seismograph Network (budget act appropriations)	11,400	11,400	11,400	-	11,400	11,400	11,400					
Other	425,153	375,153	170,200	-\$50,000	170,200	-	-					
Subtotals, Nonsubject Administration ..	\$3,145,639	\$3,095,639	\$2,687,820	-\$50,000	\$2,687,820	\$5,386,400	\$5,386,400					
Special Maintenance:												
Maintenance of roadside rests	\$1,998,808	\$1,998,808	\$2,162,600	-	\$2,162,600	\$2,355,000	\$2,355,000					
Maintenance of Toll Bridges	6,852,394	6,781,894	7,120,700	-\$70,500	7,079,100	7,944,000	7,900,000					
Maintenance of landscaping and functional planting	17,423,405	17,223,041	19,114,000	-\$200,364	19,044,000	22,174,000	22,100,000					
Less: Adjustment to conform to legislative limitation						-\$2,100,000	-\$2,100,000					
Subtotals, Maintenance of Landscaping and for Other Agencies	\$17,423,405	\$17,223,041	\$19,114,000	-\$200,364	\$19,044,000	\$20,074,000	\$20,000,000					
Work for other agencies	\$3,372,185	\$3,372,185	\$3,389,500	-\$3,372,185	\$3,389,500	\$3,585,000	\$3,585,000					
Dumbarton Bridge replacement study (Section 30792.1 S. & H. Code)	316,037	\$316,037	295,000	-	295,000	560,000	560,000					
Highway lease area management	627,320	627,320	1,918,140	-	1,918,140	385,000	385,000					
Supervision of outdoor advertising	337,451	337,451	2,671,800	-	2,671,800	4,000,000	4,000,000					
Tort liability claims and actions	3,568,260	3,568,260	3,651,661	-	3,651,661	-	-					
Transportation planning and research account	2,984,924	2,984,924	12,500	-	12,500	25,000	25,000					
Division of Mass Transportation Ch. 807/74						27,770,572	27,770,572					
Contingencies												
Totals, Nonsubject Expenditures	\$40,626,423	\$36,933,374	\$43,023,721	-\$3,501,100	\$39,522,621	\$72,084,972	\$68,381,972					
Totals, State Operations	\$176,853,075	\$171,577,355	\$192,842,221	-\$5,275,720	\$186,874,421	\$199,674,972	\$193,362,972					

Statement No. 1—Summary of Expenditures and Obligations—Continued

	1972-74 Fiscal Year			1974-75 Fiscal Year			1975-76 Fiscal Year		
	Total Expenditures and Obligations	Less Reimbursements	CHC Budget Expenditures and Obligations	Total Expenditures and Obligations	Less Reimbursements	CHC Budget Expenditures and Obligations	Total Expenditures and Obligations	Less Reimbursements	CHC Budget Expenditures and Obligations
SUMMARY OF EXPENDITURES AND OBLIGATIONS									
STATE TRANSPORTATION FUND									
State Highway Account—Continued									
Capital Outlay:									
Reconditioning, Resurfacing and									
Construction of State Highways:									
Traffic engineering	\$8,062,945	—	\$7,984,654	\$9,005,800	—	\$9,005,800	\$8,360,000	—	\$8,360,000
Traffic safety projects	11,971,660	—	11,597,332	19,267,300	—	18,900,000	19,279,000	—	18,900,000
Rights-of-way:									
Rights-of-way—acquisitions	53,535,124	—	53,449,549	42,996,712	—	42,322,812	47,599,000	—	46,886,000
Rights-of-way—operations	20,554,344	—	20,439,620	22,805,700	—	22,705,700	22,582,000	—	22,480,000
Tahoe City Utility District sewer assessment payment (Ch. 909/73) ..	190,000	—	190,000	6,390,051	—	6,390,051	3,000,000	—	3,000,000
Billboard removal	1,414,000	—	1,414,000	5,555,400	—	5,548,400	5,682,000	—	5,675,000
Statewide planning and programming	4,751,959	—	4,751,959	16,509,700	—	16,503,700	7,043,000	—	7,037,000
Project studies/engineering management and control	15,529,180	—	15,528,560	44,951,600	—	44,660,600	58,308,000	—	58,000,000
Design engineering	47,589,659	—	47,368,061	48,638,000	—	47,560,000	48,688,000	—	47,548,000
Construction engineering	42,484,850	—	42,001,874	309,213,800	—	297,450,800	285,040,000	—	272,598,000
Major construction and improvement	298,921,797	—	293,742,541	2,674,200	—	2,663,000	2,732,000	—	2,720,000
Minor improvement and betterment	2,391,120	—	2,372,009	17,179,400	—	17,178,000	14,362,000	—	14,360,000
Thin blanket and deferred seal coats	6,559,481	—	6,559,271	600,000	—	600,000	600,000	—	600,000
Emergency projects	564,817	—	564,817	5,583,600	—	5,500,000	7,300,000	—	7,300,000
Signs, delineation, and traffic services	5,267,839	—	5,172,106	644,000	—	644,000	500,000	—	500,000
Honor camps	1,800,000	—	1,800,000	—	—	—	—	—	—
1964 emergency damage repairs—state highway	—	—	—	—	—	—	—	—	—
1969 emergency damage repairs—state highway	—	—	—	—	—	—	—	—	—
1970 emergency damage repairs—state highway	—	—	—	—	—	—	—	—	—
1971 earthquake damage repairs—state highway	—	—	—	—	—	—	—	—	—
1973 emergency damage repairs—state highway	—	—	—	—	—	—	—	—	—
1974 emergency damage repairs—state highway	—	—	—	—	—	—	—	—	—
Highway planting	1,866,865	—	1,866,865	4,678,935	—	4,678,935	9,593,000	—	9,500,000
Functional or operational betterments	6,128,248	—	6,073,533	10,287,500	—	10,200,000	15,942,000	—	15,520,000
Safety roadside rests	10,587,333	—	10,086,937	14,898,800	—	14,500,000	3,500,000	—	3,500,000
Highway grade crossing protection	582,000	—	582,000	3,512,000	—	3,512,000	—	—	—
School noise abatement	1,185,700	—	1,185,700	3,200,000	—	3,200,000	6,600,000	—	6,600,000
Roadside ecological viewing areas	1,637,486	—	1,637,486	700,000	—	700,000	46,000	—	430,000
Bikeways	12,525	—	36,500	671,600	—	671,600	3,000,000	—	3,000,000
Freeway noise attenuation	36,500	—	—	—	—	—	—	—	—
Landscape frost damage	—	—	—	—	—	—	—	—	—
Contingencies	—	—	—	—	—	—	—	—	—
Totals, Reconditioning, Resurfacing, and Construction of State Highways	\$544,566,757	—	\$537,425,338	\$592,797,174	—	\$577,894,574	\$597,077,084	—	\$581,307,084
Land and buildings	5,643,609	—	5,643,609	3,942,550	—	3,942,550	7,575,000	—	7,575,000
Totals, Capital Outlay	\$550,210,366	—	\$543,068,947	\$596,739,724	—	\$581,837,124	\$604,652,084	—	\$588,882,084

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DEPARTMENT OF TRANSPORTATION—Continued Statement No. 1—Summary of Expenditures and Obligations—Continued

	1973-74 Fiscal Year			1974-75 Fiscal Year			1975-76 Fiscal Year		
	Total Expenditures and Obligations	Less Reimbursements	CHC Budget Expenditures and Obligations	Total Expenditures and Obligations	Less Reimbursements	CHC Budget Expenditures and Obligations	Total Expenditures and Obligations	Less Reimbursements	CHC Budget Expenditures and Obligations
SUMMARY OF EXPENDITURES AND OBLIGATIONS									
STATE TRANSPORTATION FUND									
—Continued									
State Highway Account—Continued									
Local Assistance:									
Highway safety program	-	-	-	\$21,634,139	-	\$21,634,139	\$16,676,631	-	\$16,676,631
Federal-aid secondary matching fund (Section 2210.5 S. & H. Code)	\$3,725,505	-	\$3,725,505	9,749,931	-	9,749,931	4,350,000	-	4,350,000
Grade separations (Sections 183 and 190 S. & H. Code)	10,004,242	-	10,004,242	27,636,811	-	27,636,811	20,322,301	-	20,322,301
Federal aid secondary urban extension (Sections 143.3 and 183 S. & H. Code)	4,856,632	-2,350	4,854,282	10,459,274	-	10,459,274	140,000	-	140,000
Grade crossing protection—construction (Section 1231 P.U.C.)	1,056,767	-	1,056,767	3,282,028	-	3,282,028	500,000	-	500,000
Grade crossing protection—maintenance (Section 1231.1 P.U.C.)	995,119	-	995,119	1,578,567	-	1,578,567	1,000,000	-	1,000,000
County highway construction	13,785,149	-957,484	12,827,665	45,250,151	-1,828,000	43,422,151	15,733,000	-1,928,000	13,805,000
Emergency damage repairs—off state system	137,627	-2,740,738	-2,603,111	608,300	-	608,300	-	-	-
Work for other agencies	26,233	-26,233	-	22,400	-22,400	-	24,000	-24,000	-
TOPICS program	21,193,911	-3,410,215	17,783,696	13,242,104	-	13,242,104	300,000	-	300,000
New urban systems	17,637,295	-1,443,706	16,193,589	176,635,711	-500,700	176,135,011	92,870,000	-530,000	92,340,000
Transportation planning and research	6,637,000	-	6,637,000	8,324,202	-	8,324,202	900,000	-	900,000
Unassigned local assistance	-	-	-	423,000	-	423,000	-	-	-
Bikeway facilities—off state system program management and control	16,325	-16,325	-	17,300	-17,300	-	18,000	-18,000	-
Totals, Local Assistance	\$80,071,805	-88,597,051	\$71,474,754	\$318,863,918	-82,368,400	\$316,495,518	\$152,833,932	-82,500,000	\$150,333,932
TOTALS EXPENDITURES AND OBLIGATIONS									
Transfer to Other Funds and Accounts:	\$807,135,246	-21,014,190	\$786,121,056	\$1,108,445,863	-23,238,800	\$1,085,207,063	\$957,160,988	-24,582,000	\$932,578,988
Transportation planning and research account—state funds	-	-	-	400,000	-	400,000	8,617,012	-	8,617,012
Transportation planning and research account—reimbursements (federal funds)	-	-	-	4,000,000	-	4,000,000	3,000,000	-	3,000,000
TOTAL EXPENDITURES AND OBLIGATIONS AND TRANSFERS TO OTHER FUNDS AND ACCOUNTS³	\$807,135,246	-21,014,190	\$786,121,056	\$1,112,845,863	-23,238,800	\$1,089,607,063	\$968,778,000	-24,582,000	\$944,196,000

Notes: The statements on this annual budget report, prepared and submitted in accordance with Sections 143.1 and 143.2 of the Streets and Highways Code, reflect the segregation of current expenditures from capital outlay to conform with similar format in the Governor's budget.

¹ Highway maintenance and general administration expenditures are limited by Section 186 of the Streets and Highways Code to an amount equal to revenue derived from \$0.01125 per gallon on motor vehicle fuel and use fuel taxes. AB 869 Statutes of 1973, amended Section 186 for the 1973-74 fiscal year by raising the limit to \$0.01375, thus bringing the budget expenditure for the 1973-74 fiscal year with the statutory limit. AB 3206 Statutes of 1974 amended Section 186 for the 1974-75 fiscal year by raising the limit to \$0.015, thus bringing the budget expenditure for the actual year with the statutory limit. For the 1975-76 fiscal year, legislative changes are being proposed to bring the budgetary expenditures within the limits imposed by Section 186.

² AB 3206, Statutes of 1974, increases, commencing with the 1974-75 fiscal year, from \$19,000,000 to \$20,000,000 the amount the department may expend annually for the maintenance of landscaping and functional planting on state highways.

³ Included in the 1974-75 fiscal year budgeted amounts is the "September Bonus Payment" and the Total Equivalent Compensation benefit package (TEC) in the amounts of \$8,237,100 and \$8,571,474 respectively.

DEPARTMENT OF TRANSPORTATION—Continued

Statement No. 2

REVENUES AND RECEIPTS

State Funds:			
Apportionment from State Revenue Collected by Other Agencies:			
	1973-74	1974-75	1975-76
Transfer from Highway Users Tax Account -----	\$394,031,698	\$343,342,000	\$426,696,000
Transfer from Motor Vehicle Account -----	90,000,000	80,000,000	70,000,000
Transfer from the Motor Vehicle Fuel Account Ch. 1153/73 --	-	5,000,000	5,000,000
Revenue:			
Supervision of Outdoor Advertising:			
License fees -----	54,427	50,000	50,000
Permits, penalties and miscellaneous -----	127,905	121,000	114,000
New applications -----	15,740	16,800	15,000
Totals, Supervision of Outdoor Advertising -----	\$198,072	\$187,800	\$179,000
Canceled warrants escheated -----	-3,972	-	-
Net earnings on investments -----	8,638,543	3,500,000	4,500,000
Interest from condemnation deposits -----	1,053,547	700,000	700,000
Highway lease area revenue -----	1,315,372	1,500,000	1,500,000
Miscellaneous revenues -----	785,273	1,000,000	-
Totals, State Funds -----	\$496,018,533	\$435,229,800	\$508,575,000
Federal and Other Funds:			
Federal-Aid Subvention:			
For state highways -----	\$267,947,874	\$296,391,875	\$298,450,000
For county highways -----	26,288,010	11,728,183	11,300,000
For billboard removal -----	2,250,000	2,250,000	2,250,000
For new urban systems -----	87,413,889	91,243,259	90,000,000
For emergency relief -----	5,723,688	-	-
For transportation planning funds -----	2,995,774	3,077,685	3,500,000
For highway safety program -----	-	29,466,832	30,000,000
Totals, Federal-Aid Subventions -----	\$392,619,235	\$434,157,834	\$435,500,000
Federal Government Reimbursements:			
For state highways -----	\$967,829	-	-
Work for other agencies -----	-17,353	-	-
Totals, Federal Government Reimbursements -----	\$950,476	-	-
Outdoor advertising—federal bonus revenue -----	505,329	\$203,300	\$121,000
Totals, Federal Funds -----	\$394,075,040	\$434,361,134	\$435,621,000
Reimbursements—work for other agencies -----	21,466,455	18,135,287	24,582,000
Totals, Federal and Other Funds -----	\$415,541,495	\$452,496,421	\$460,203,000
TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY ACCOUNT -----			
	\$911,560,028	\$887,726,221	\$968,778,000

DEPARTMENT OF TRANSPORTATION—Continued

Statement No. 3—Recapitulation of Proposed Expenditures and Obligations for Construction of State Highways for 1975-76 Fiscal Year Showing Allocation of Construction Funds by County Group, Pursuant to Section 188, Streets and Highways Code as of November 1, 1974

EXPENDITURE CATEGORY			
ON STATE HIGHWAYS			
	Northern County Group	Southern County Group	Total
Traffic engineering	\$3,720,000	\$4,640,000	\$8,360,000
Traffic safety projects	8,875,000	10,015,000	18,890,000
Rights-of-way—acquisition	11,200,000	35,686,000	46,886,000
Billboard removal	1,800,000	1,200,000	3,000,000
Statewide planning and programming	2,555,000	3,120,000	5,675,000
Project studies—management and control	3,089,000	3,948,000	7,037,000
Design engineering	27,301,000	30,699,000	58,000,000
Rights-of-way—operations	9,155,000	13,325,000	22,480,000
Construction engineering	18,783,000	28,765,000	47,548,000
Major construction and improvements	117,463,000	155,135,000	272,598,000
Minor improvement and betterment	1,500,000	1,220,000	2,720,000
Thin blanket and deferred seal coat program	7,380,000	6,980,000	14,360,000
Emergency projects	300,000	800,000	600,000
Signs, delineation and traffic service	3,500,000	3,800,000	7,300,000
Land buildings	4,135,000	3,440,000	7,575,000
Highway planting	3,250,000	6,250,000	9,500,000
Functional or operational betterment	7,550,000	7,970,000	15,520,000
Safety roadside rests	2,250,000	1,250,000	3,500,000
Bikeways	172,000	258,000	430,000
School noise abatement	1,900,000	4,700,000	6,600,000
Freeway noise attenuation	1,200,000	1,800,000	3,000,000
Contingencies	-3,351,166	30,154,250	26,803,084
Totals, On State Highways ¹	\$233,726,834	\$354,655,250	\$588,382,084
NOT ON STATE HIGHWAYS			
Federal-aid secondary, matching (Section 2210.5 S. & H. C.) ²	\$3,100,000	\$1,250,000	\$4,350,000
Grade separations (Section 190 S. & H. C.) ³	6,000,000	9,000,000	15,000,000
Federal-aid secondary exchange (Section 2208 S. & H. C.) ⁴	860,000	625,000	1,485,000
Totals, Not On State Highways	\$9,960,000	\$10,875,000	\$20,835,000
Totals, Expenditures, Subject to Allocations Under Section 188 (S. & H. C.)	\$243,686,834 (40%)	\$365,530,250 (60%)	\$609,217,084 (100%)

¹ Excludes convict labor construction which is not subject to Section 188.7, Streets and Highways Code.² Included in county group allocation pursuant to Section 2210.5, Streets and Highways Code.³ Budgeted for adoption to cities and counties pursuant to Section 190, Streets and Highways Code.⁴ Included in county group allocation pursuant to Section 188, Streets and Highways Code.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1975-76 Fiscal Year

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
NORTHERN GROUP OF COUNTIES				
Alameda	13	In Oakland from Redwood Road to Route 24; roadway reconstruction.	4.3	\$560,000
	5.4/9.7			
Alameda	17	In Fremont from Route 262 to 0.6 mile south of Winton Avenue in Hayward (portions); pavement grinding and grooving.	14.7	395,000
Alameda	185	In Oakland from 101st Avenue to 80th Avenue; roadway reconstruction.	1.3	210,000
	7.1/8.3			
Alameda	580	Near Dublin at the northwest quadrant of the Dublin Boulevard-San Ramon Road intersection; Bay Rapid Transit fringe parking facility.		
	21.5	Coop project. (Total estimate \$1,070,000)	-	990,000
Butte	149, 99	Near Oroville on Route 149 from Route 70 to Route 99 and on Route 99 from Route 149 to 0.5 mile north of Durham Highway; 2- and 4-lane expressway and 4-lane freeway. (Total estimate \$5,400,000, \$1,700,000 1974-75 fiscal year)	7.7	3,700,000
	0.0/4.6			
	21.7/24.8			
Contra Costa	4	In and near Concord from 0.4 mile east of Route 242 to Willow Pass Road; 6-lane freeway (total estimate \$24,625,000, \$5,960,000 1974-75 fiscal year, \$12,665,000 1976-77 fiscal year)	1.9	6,000,000
	R15.1/R16.9			
Contra Costa	4	In Pittsburg from west of Railroad Avenue to west of A Street in Antioch; pavement grinding.	4.7	245,000
Contra Costa	4	In and near Brentwood from 0.2 mile north of Lone Tree Way to 0.3 mile south of Balfour Road; roadway reconstruction.	3.1	540,000
Contra Costa	4	At Old River Bridge No. 29-45, west of Stockton; replace bridge deck.	-	300,000
San Joaquin	48.4, 0.0			
Colusa	20	In and near Meridian from 0.5 mile west of Sacramento River to Wood Road; 2-lane conventional and replace bridge. (Total estimate \$6,000,000, \$2,010,000 1974-75 fiscal year, \$2,000,000 1976-77 fiscal year)	1.7	1,990,000
Sutter	38.9/39.4			
	0.0/R1.2			
Contra Costa	80	On the Carquinez Bridge; construct bridge earthquake restrainers.	0.9	400,000
Solano	13.5/14.1			
	0.0/0.3			
Contra Costa	242.4	In and near Concord, on Route 242 from 0.5 mile south of Olivera Road to Route 4 and on Route 4 from 0.2 mile west of Solano Way to 0.3 mile west of Port Chicago Highway; construct interchange. (Total estimate \$16,600,000, \$14,600,000 1976-77 fiscal year)	2.7	2,000,000
	R2.4/R5.8			
	13.5/R15.2			
Del Norte	199	From 2.2 to 5.6 miles north of Casquet; 4-lane expressway (Total estimate \$4,500,000, \$1,000,000 1974-75 fiscal year, \$1,640,000 1976-77 fiscal year)	3.4	1,910,000
	R16.7/20.2			
Fresno	63	From Tulare County Line to Route 180; widen, construct dikes and improve drainage.	8.4	273,000
	0.0/8.4			
Fresno	198	From Route 33 to Lemoore Naval Air Station; widen and resurface.	22.9	960,000
Kings	22.7/42.7			
	0.0/2.9			
Glenn	32	About 4.2 miles east of Orland from 1.3 miles west to 0.4 mile east of Stony Creek; replace bridge and approaches. (Total estimate \$2,930,000, \$1,100,000 1974-75 fiscal year)	1.7	1,830,000
	4.1/5.8			
Humboldt	36	From 1.6 to 3.0 miles east of Bridgeville; 2-lane conventional.	1.4	650,000
	26.3/27.7			
Humboldt	36	About 7.8 miles west of Six Rivers National Forest Boundary from South Fork Van Duzen River Bridge No. 4-119 to 0.8 mile east; 2-lane conventional.	0.7	800,000
	37.3/38.0			
Humboldt	101	In Eureka from P Street to 0.3 mile northeast of Eureka Slough Bridge; 4-lane freeway. (Total estimate \$2,700,000, \$1,200,000 1976-77 fiscal year)	1.2	1,500,000
	79.0/80.2			
Humboldt	101	In Arcata from 0.1 mile north of 7th Street Overcrossing to Arcata Overhead; 4-lane freeway. (Total estimate \$9,296,700, state's share \$9,083,000, \$3,630,000 1974-75 fiscal year, \$3,000,000 1976-77 fiscal year)	1.7	2,453,000
	86.2/87.9			
Kings	41	From 0.5 mile north of Cimarron Overhead (future) to 0.3 mile south of Fresno County line; convert to 4-lane expressway. (Total estimate \$4,880,000, \$2,000,000 1974-75 fiscal year, \$1,920,000 1976-77 fiscal year)	6.3	960,000
	R41.3/R48.0			
Lake	20	Near Upper Lake from Middle Creek Bridge No. 14-2 to 0.9 mile east; widen.	0.9	550,000
	8.6/9.5			
Lake	20	From 10.7 miles east of Route 53 to 2.0 miles west of Colusa County Line; truck passing lanes.	2.2	1,500,000
	42.3/44.5			
Madera	41	In Oakhurst from Royal Oaks Drive to 0.7 mile north of Road 426; widen.	1.2	290,000
	35.2/36.4			
Madera	49	From 0.4 mile south to 2.4 miles north of Madera County Line; construct 2 lanes of an ultimate 4-lane expressway. (Total estimate \$2,240,000, \$1,000,000 1974-75 fiscal year)	2.8	1,240,000
Mariposa	9.1/9.5			
	0.0/2.4			
Mariposa	140	North of Mariposa, from 0.2 mile north of Colorado Road to 2.6 miles south of Briceburg; widen. (Total estimate \$2,060,000, \$1,800,000 1974-75 fiscal year)	1.4	260,000
	29.9/R31.3			
Marin	17	On the Richmond-San Rafael Bridge; column repair, piers 7-18 (Stage 2).	0.5	250,000
	1.4/1.9			
Marin	101	In and near Sausalito from Golden Gate Bridge to Waldo Undercrossing; modify lighting.	3.8	1,000,000
	0.0/3.8			

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1975-76 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATE COST
NORTHERN GROUP OF COUNTIES—Continued				
Mendocino	101	Near Laytonville, from 0.9 mile south to 0.6 mile north of Ten Mile Creek Bridge No. 10-24; 2-lane conventional	1.5	410,000
Mendocino	65.6/R67.1	From 8.0 miles north to 9.9 miles north of Route 208 near Leggett; 4-lane freeway (State 2). (Total estimate \$4,900,000, \$2,900,000 1976-77 fiscal year.)	1.9	2,000,000
Merced	99	From 0.5 mile north of Highline Canal to 0.1 mile north of Early Dawn Road (Delhi Freeway); 4-lane expressway to 6-lane freeway) (Total estimate \$9,730,000, \$9,165,000 1976-77 fiscal year.)	3.5	565,000
Modoc	R32.8/R36.3	On Main Street in Alturas from Carlos Street to 12th Street; reconstruct and resurface.	0.9	450,000
Monterey	395	From 0.5 mile north of North Entrance Overcrossing near Marina to Merritt Street in Castroville; grading and structures for 4-lane freeway. (Total estimate \$12,789,000; state's share \$12,612,000, \$3,212,000 1974-75 fiscal year, \$4,400,000 1976-77 fiscal year.)	7.0	5,000,000
Monterey	1	About 2.6 miles south of Castroville, at Salinas River; construct bridges. (Total estimate \$2,960,000, \$2,260,000 1976-77 fiscal year.)	0.2	700,000
Monterey	R89.2	Near Greenfield, from 0.4 mile north of North Greenfield Overcrossing to 0.2 mile south of Arroyo Seco Overcrossing; repair northbound lanes. (Total estimate \$1,210,000, \$300,000 1976-77 fiscal year.)	5.0	910,000
Monterey	101	Near Soledad from 0.2 mile north of Arroyo Seco Road Overcrossing to 0.6 mile south of South Gonzales Overcrossing; reconstruct and resurface. (Total estimate \$1,130,000, \$563,000 1974-75 fiscal year.)	8.2	567,000
Monterey	60.6/68.8	From 0.1 mile west of Clark Street in Salinas to Wood Street in Castroville; realign and widen.	7.1	3,180,000
Napa	183	In and near Napa at the Napa River near Soscol Road; construct high level bridge and approach grading for 4-lane freeway. (Total estimate \$13,250,000, \$3,000,000 1974-75 fiscal year, \$7,250,000 1976-77 fiscal year.)	1.3	3,000,000
Napa	1.8/8.9	In St. Helena from Sulphur Creek to York Creek; roadway reconstruction.	0.9	240,000
Napa	29	Near North San Juan from 2.5 miles north of the South Yuba River to Tyler-Foote Road; 2-lane expressway.	1.4	1,300,000
Nevada	24.5/R25.9	In and near Roseville from 0.6 mile west of Douglas Boulevard to 0.1 mile east of West Auburn Underpass; add median lanes. (Total estimate \$9,450,000, \$2,000,000 1974-75 fiscal year, \$2,350,000 1976-77 fiscal year.)	15.0	5,100,000
Placer	80	From 0.4 mile west of Spanish Creek at Quincy to 0.3 mile west of La Porte Road; widen (portions), one-way couplet (portions). (Total estimate \$3,117,000, \$2,517,000 1974-75 fiscal year.)	4.4	600,000
Plumas	1.9/16.9	About 8 miles east of Perkins from 0.3 mile west of Eagle's Nest Road to 0.7 mile east of Grant Line Road; 2-lane conventional. (Total estimate \$2,400,000, \$1,400,000 1976-77 fiscal year.)	3.1	1,000,000
Sacramento	70	Near Paicines, from 0.7 mile south to 4.2 miles north of San Benito River; 2-lane conventional highway. (Total estimate \$1,970,000, \$1,000,000 1974-75 fiscal year.)	5.0	970,000
Sacramento	42.1/46.4	Near the San Benito-Santa Clara County Line at the Pajaro River Bridge; widen northbound shoulders.	0.2	500,000
San Benito	16	In San Francisco from Franklin Street to Lombard Street on Golden Gate and Van Ness Avenues; pavement reconstruction.	1.6	235,000
San Benito	10.2/R13.3	In San Francisco from near Lake Street to north of Presidio Tunnel; modify highway lighting.	0.7	535,000
San Benito	25	On the San Francisco-Oakland Bay Bridge; resurface upper deck (Total estimate \$2,810,000, \$1,000,000 1974-75 fiscal year)	4.6	1,810,000
San Benito	29.3/R34.3	In and near San Francisco from 0.3 mile south to 0.2 mile north of Candlestick Park Undercrossing; construct northbound auxiliary lane.	0.5	345,000
San Benito	101	In San Francisco from Army Street Undercrossing to the junction of Routes 80 and 101; install concrete median barrier.	1.3	560,000
Santa Clara	7.5/7.6	Middle River Bridge No. 29-49, west of Stockton; repair bridge deck.	1.5	460,000
Santa Clara	0.0/0.1	In Stockton, from San Joaquin River Bridge to 0.1 mile east of Argonaut Street; roadway reconstruction.	4.3	775,000
San Francisco	101	Near Stockton from Walker Lane to 0.1 mile east of Jacktone Road; curve correction and widen.	3.1	3,912,000
San Francisco	5.1/6.7	From Hammer Lane near Stockton to 0.5 mile north of Eight Mile Road; grade, drainage and structures, 1st stage of 6-lane freeway. (Total estimate \$6,912,000, \$3,000,000 1974-75 fiscal year.)	0.2	280,000
San Francisco	1	Near Woodside 1.5 miles north of Route 84; repair slide.	-	170,000
San Francisco	6.0/6.7	In and near San Mateo at various locations from Ralston Avenue-Pohlemus Road to 0.6 mile east of West Hillsdale Boulevard; repair slides and restore drainage.	-	170,000
San Francisco	80			
Alameda	5.5/8.9			
Alameda	0.0/1.3			
San Francisco	101			
San Mateo	0.0/0.2			
San Mateo	25.8/26.1			
San Francisco	101			
San Joaquin	2.8/4.1			
San Joaquin	4			
San Joaquin	4.4			
San Joaquin	4			
San Joaquin	14.2/15.7			
San Joaquin	4			
San Joaquin	20.7/25.0			
San Joaquin	5			
San Joaquin	R32.7/R35.8			
San Mateo	35			
San Mateo	11.9/12.1			
San Mateo	92			
San Mateo	7.7/19.0			

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1975-76 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
NORTHERN GROUP OF COUNTIES—Continued				
San Mateo.....	101 0.0/6.6	From 0.1 mile north of the Santa Clara County Line in Menlo Park to 0.1 mile north of Whipple Avenue in Redwood City; widen freeway to 8 lanes. (Total estimate \$8,100,000, \$2,000,000 1974-75 fiscal year, \$4,100,000 1976-77 fiscal year.)	6.6	2,000,000
Santa Clara.....	17 10.5/24.5	In Campbell from Camden Avenue to Alameda County Line near Milpitas (portions); replace pavement slabs.	—	1,120,000
Santa Clara.....	17 17.9/18.8	In San Jose from 0.1 mile south of Route 17/101 Separation to 0.6 mile north of Old Bayshore Undercrossing; widen freeway to 6 lanes.	0.9	535,000
Santa Clara.....	87 5.5/6.0	In San Jose from West San Carlos Street to West St. John Street; grading and structures for 4-lane freeway. Coop project. (Total estimate \$6,498,000; state's share \$6,030,000, \$2,000,000 1974-75 fiscal year, \$2,780,000 1976-77 fiscal year.)	0.5	1,250,000
Santa Clara.....	101 1.5/5.2	In and near Gilroy from 1.3 miles north of San Benito County Line to Thomas Road; roadway reconstruction.	3.7	985,000
Santa Clara.....	101 28.1	In San Jose at the intersection of Ford Road; signals, lighting, and channelization.	—	200,000
Santa Clara.....	101 38.0/44.9	From Route 17 in San Jose to Fair Oaks Overcrossing in Sunnyvale; ramp metering northbound lanes.	6.9	440,000
Santa Clara.....	101 42.2/43.3	In Santa Clara from San Tomas Aquinas Creek to 0.1 mile west of Calabazas Creek at Bowers Avenue; construct interchange with ramp metering. Coop project. (Total estimate \$3,885,000; state's share \$3,200,000, \$1,000 1974-75 fiscal year, \$3,198,000 1976-77 fiscal year.)	—	1,000
Santa Clara.....	280 4.6/11.4	From Winchester Boulevard in San Jose to Foothill Boulevard in Cupertino; median widening and ramp metering southbound lanes. (Total estimate \$2,910,000, \$1,000,000 1976-77 fiscal year.)	6.8	1,910,000
Santa Clara.....	280 5.6/11.0	In San Jose at various locations from Route 17 to Route 85 in Cupertino; ramp metering northbound lanes.	—	240,000
Santa Clara.....	280 680/101	In San Jose at the Route 280/680/101 Interchange; construct interchange (Stage 2). (Total estimate \$22,600,000, \$14,700,000 1976-77 fiscal year.)	—	7,900,000
Santa Clara.....	R0.0/R0.3 M0.0/M0.4 32.8/35.7	On Old Oakland Highway and South Main Street from Route 101 in San Jose to Corning Avenue in Milpitas; resurface prior to relinquishment.	4.3	185,000
Santa Cruz.....	9 4.0/21.0	Near Felton from 1.6 miles south of San Lorenzo Avenue to 0.3 mile west of Pierce Road in Saratoga; replace culverts.	—	505,000
Santa Cruz.....	9 7.0/9.7	From 0.6 mile north of Mt. Hermon Road in Felton to San Lorenzo River Bridge in Ben Lomond (portions); replace three timber approach spans.	—	585,000
Santa Cruz.....	17 6.0/7.4	In and near Scotts Valley from 0.5 mile north of Granite Creek Road to Vinehill Road; widen.	1.4	540,000
Shasta.....	5 29.3/37.1	At various locations from 1.2 miles to 9.0 miles north of the Pit River Bridge Overhead; rehabilitate bridge decks.	—	500,000
Shasta.....	299 25.4	At Sacramento River Bridge No. 6-51 L and R, in Redding; rehabilitate bridge deck.	—	200,000
Sierra.....	395/70 0.0/R3.1 R0.0/6.0	On Route 395 from the Nevada State Line to 1.4 miles north of Route 70 at Hallelujah Junction, and on Route 70 from 0.5 mile west of Route 395 to Route 395; 4-lane expressway. (Total estimate \$6,200,000, \$1,000,000 1974-75 fiscal year, \$950,000 1976-77 fiscal year.)	9.6	4,250,000
Siskiyou.....	5 2.4/R9.2	From 0.2 mile south of Sacramento River Bridge Overhead in Dunsuir to Pioneer Bridge Overhead near Mt. Shasta; 4-lane freeway. (Total estimate \$8,830,000, \$3,000,000 1974-1975 fiscal year, \$2,130,000 1976-77 fiscal year.)	6.8	3,700,000
Sonoma.....	1 27.2/27.3	About 6 miles north of Jenner; correct slide and realign highway.	0.1	195,000
Stanislaus.....	99 16.2/21.3	From Route 132 to 0.3 mile south of Pelandale Avenue; 6-lane freeway. Coop project. (Total estimate \$12,281,000; state's share \$10,000,000, \$3,000,000 1974-75 fiscal year, \$2,898,000 1976-77 fiscal year.)	5.1	4,102,000
Stanislaus.....	120 17.8/18.2	From 0.4 mile west to 7.1 miles east of Stanislaus County Line, about 12 miles east of Oakdale; 4-lane expressway. (Total estimate \$4,900,000, \$1,950,000 1974-75 fiscal year.)	7.5	2,950,000
Tuolumne.....	0.0/7.1 84 22.0/23.1	At and near West Sacramento from West Capitol Avenue to 0.1 mile west of Todhunter Avenue; 4-lane conventional. (Total estimate \$2,960,000, \$500,000 1976-77 fiscal year.)	1.1	2,460,000
Yolo.....	113 0.3/5.9	From 0.3 mile north of Solano County Line to 0.2 mile south of County Road 27; 4-lane freeway. (Total estimate \$12,357,400, state's share \$12,325,000, \$5,000,000 1974-75 fiscal year, \$2,325,000 1976-77 fiscal year.)	5.6	5,000,000
Yolo.....	505 10.9/22.0	Near Madison from 0.3 mile north of Route 16 to Route 5; 4-lane freeway. (Total estimate \$16,560,000, \$11,360,000 1976-77 fiscal year.)	11.1	5,200,000

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1975-76 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
NORTHERN GROUP OF COUNTIES—Continued				
Yuba	70 9.7/13.1	About 2 miles south of Marysville from 0.4 mile north of Olivehurst Avenue to 0.1 mile north of Feather River Boulevard; construct interchange and revise freeway connections. (Total estimate \$2,600,000, \$1,600,000 1976-77 fiscal year.)	-	1,000,000
Total, Northern Group of Counties				\$117,463,000
SOUTHERN GROUP OF COUNTIES				
Imperial	8 96.8/0.3	Near Winterhaven from 0.1 mile west to 0.3 mile east of Arizona State Line; 4-lane freeway and construct Colorado River Bridge. Coop project. (Total estimate \$10,465,000.)	0.4	\$4,690,000
Imperial	86	At various locations from Barly Ditch in Imperial County to Lowen Ditch near Oasis in Riverside County; repair sixty timber stringer-type bridges.	24.6	385,000
Riverside	44.2/65.7	Near Brawley from 0.1 mile south of Farr Road to Route 111 in Calipatria; reconstruct and resurface.	11.9	920,000
Imperial	115 23.3/35.2	From 0.1 mile west of Brockman Lane, about 1.8 miles west of Bishop, to the Mono County Line; 4-lane expressway and 4-lane conventional. (Total estimate \$5,500,000, \$2,282,000 1974-75 fiscal year.)	11.0	3,218,000
Inyo	395 118.3/129.4	From 1.7 miles east of Route 5 to Route 99; widen and resurface.	9.8	380,000
Kern	119 21.5/31.3	From Route 99 to Comanche Drive in Arvin; roadway reconstruction.	9.6	420,000
Kern	223 10.5/20.1	From 0.4 mile north to 3.2 miles north of the San Bernardino County Line; 2-lane and 4-lane conventional.	2.8	600,000
Kern	395 0.4/3.2	In Santa Monica and Los Angeles on Route 1 from Lincoln Boulevard to 0.1 mile north of R. E. McClure Tunnel and on Route 10 from Lincoln Boulevard to 0.4 mile east of Vermont Avenue; median widening.	12.7	700,000
Los Angeles	1.10 R34.6/35.3 R2.2/14.2	In and near Santa Monica and Los Angeles at various locations on Palisades Beach Road and Pacific Coast Highway from R. E. McClure Tunnel to Malibu Creek; construct 5 pedestrian overcrossings and remove 1 pedestrian overcrossing.	-	860,000
Los Angeles	1 35.2/46.9	In Los Angeles and Glendale from Route 134 to 0.6 mile north of Fern Lane; 8-lane freeway (Stage 2).	3.4	14,850,000
Los Angeles	2 R18.8/R22.2	In Downey and Commerce, from Lakewood Boulevard to Washington Boulevard (portions); widen southbound roadway, install ramp controls and replace planting. (Total estimate \$4,400,000, \$980,000 1976-77 fiscal year.)	-	3,420,000
Los Angeles	5 8.3/11.6	In Los Angeles, Burbank and Glendale at various locations from 0.2 mile north of Route 10 to Route 170; install ramp controls and construct bypass lanes.	-	1,000,000
Los Angeles	5 18.6/36.4	In Los Angeles and Burbank from 0.1 mile north of Burbank Boulevard to 0.3 mile south of Tujunga Wash; reconstruct median.	6.1	280,000
Los Angeles	5 29.9/36.0	Near Valencia, at 0.6 mile north of Weldon Canyon Overcrossing; stabilize cut slope and repair pavement.	2.4	370,000
Los Angeles	7 R47.2 R31.1/R32.4	In Pasadena, from Columbia Street to Green Street; initial 6-lane freeway (Total estimate \$15,800,000, \$1,000,000 1974-75 fiscal year, \$13,295,000 1976-77 fiscal year.)	1.3	1,505,000
Los Angeles	10 C28.7	In El Monte near Santa Anita Avenue; construct access ramp and parking lot. Coop project. (Total estimate \$1,166,000.)	-	1,100,000
Los Angeles	60 R3.7/R9.7	From Mednik Avenue Overcrossing near Monterey Park to 0.2 mile east of Rosemead Boulevard (Route 164) near South El Monte; widen, construct concrete median barrier and install ramp controls (Total estimate \$18,100,000 \$9,735,000 1974-75 fiscal year, \$5,240,000 1976-77 fiscal year.)	6.0	3,125,000
Los Angeles	101,134 170,405 11.7/27.4 0.0/4.1 R16.5/R20.6	In Los Angeles and Burbank at various locations; install ramp controls and construct bypass lanes.	-	775,000
Los Angeles	38.9/48.6 118,403 R9.1/R10.1 45.5/47.8	In Los Angeles on Route 118 from Woodley Avenue to Sepulveda Boulevard and on Route 405 from 0.8 mile south to 1.5 miles north of Devonshire Street; 8-lane freeway (2nd Stage) on Route 118 and widening on Route 405, including Routes 118/405 Interchange (Total estimate \$18,530,000, \$8,000,000 1974-75 fiscal year.)	3.3	10,530,000
Los Angeles	170 R18.8	In Los Angeles at Satcoy Street; construct overcrossing.	-	550,000
Los Angeles	210 16.7/20.9	In and near Glendale on Foothill Boulevard from Pennsylvania Avenue to Hampton Road; reconstruct and resurface prior to relinquishment.	4.2	355,000

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1975-76 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	210.2	In and near Glendale on Route 210 from 0.2 mile west of Waltonia Drive to Alta Canyada Road and on Route 2 from Stancrest Drive to Verdugo Boulevard; construct sound barrier walls.	1.2	330,000
	R18.3/R19.2			
	R22.7/R23.0			
Mono	395	From 3.5 miles south to 2.0 miles south of Junction Route 120W; widen	1.5	250,000
	47.2/48.7			
Orange.....	5	In Santa Ana, from 0.4 mile south to 0.4 mile north of 17th Street; modify interchange.	0.8	2,530,000
	32.1/32.9			
Orange.....	5	In Irvine, from 0.5 mile south to 0.5 mile north of Culver Drive; reconstruct interchange. Coop project. (Total estimate \$5,650,000; state's share \$5,270,000, \$4,270,000 1974-75 fiscal year.)	1.0	1,000,000
	26.1/27.1			
Orange.....	5	At various locations from 0.7 mile north of Route 22 in Orange to 0.2 mile south of Route 91 in Fullerton; install ramp controls on southbound ramps.	-	190,000
	34.7/41.9			
Orange.....	5,250	In Orange and Anaheim on Route 5 from 0.3 mile north to 1.0 mile north of Chapman Avenue and on State College Boulevard from Walnut Street to Orangewood Avenue; construct overcrossing and relocate ramps. Coop project. (Total estimate \$4,840,000; state's share \$4,600,000, \$1,650,000 1976-77 fiscal year.)	0.9	2,950,000
	35.1/35.8			
	0.5/0.7			
Orange.....	5	In Anaheim, from Katella Avenue to 0.5 mile north of Katella Avenue; widen overcrossing and modify ramps. Coop project. (Total estimate \$4,360,000.)	0.5	4,150,000
	36.4/36.9			
Orange.....	5	At various locations from Stanton Avenue in Buena Park to 0.2 mile south of Rosecrans Avenue in Norwalk; install ramp controls and widen ramps (southbound).	-	250,000
Los Angeles	43.1/44.4			
	0.0/3.6			
Riverside	15	Near Temecula, from 0.2 mile north of the Temecula River Bridge to 1.1 miles south of the north junction of Route 71; convert 4-lane expressway to 8-lane freeway. (Total estimate \$8,900,000, \$6,800,000 1974-75 fiscal year.)	4.4	2,100,000
	3.2/7.6			
Riverside	60,15	In Riverside, on Route 60 and 15 from 0.1 mile west of Main Street to Canyon Crest Drive; widen 4-lane freeway to 6-lanes.	2.9	2,375,000
	11.6/12.2			
	43.3/41.0			
	(Future 15-E)			
Riverside	15,71	On Routes 15, 71 from 1.1 miles south of the Routes 15/71 junction to 0.5 mile north of Los Alamos Road and on Route 15 from Route 15/71 junction to 0.3 mile north of Murietta Hot Springs Road; construct interchange. (Total estimate \$7,975,000, \$300,000 1976-77 fiscal year.)	4.0	7,675,000
	R7.6/R9.8			
	R8.7/R10.5			
	(38.6/36.7)			
	(I-15 and future 15-E)			
Riverside	79	From 0.9 mile south of Benton Road to Benton Road; curve realignment.	1.0	290,000
	6.9/7.9			
San Bernardino	60,31	Near Mira Loma on Route 31 from 0.1 mile south to 0.5 mile north of Route 60 and on Route 60 from 0.9 mile west of Milliken Avenue to 0.3 mile east of Wineville Road; construct Route 31/60 interchange. (Total estimate \$21,800,000, \$14,000,000 1976-77 fiscal year.)	3.0	7,800,000
Riverside	R0.0/R1.3			
	R9.1/R10.0			
	R52.2/R52.8			
	(I-15)			
San Diego	8	In San Diego, from 0.5 mile west to 1.2 miles east of Route 163; revise two interchanges. (Total estimate \$5,450,000, \$1,095,000 1976-77 fiscal year.)	1.6	4,355,000
	2.0/3.6			
San Diego	8	In San Diego, from 0.7 mile west of Route 15 to 0.2 mile east of Fairmount Avenue; construct Routes 8/15 interchange (Stage 1). (Total estimate \$7,210,000, \$930,000 1976-77 fiscal year.)	1.6	6,280,000
	4.9/6.5			
San Diego	15	In San Diego from 0.5 mile north of Pomerado-Miramar Road Overcrossing to 0.4 mile north of Poway Road; 4-lane to 8-lane freeway. (Total estimate \$21,150,000, \$12,470,000 1976-77 fiscal year.)	3.8	8,680,000
	M14.7/M18.5			
San Diego	15	In and near Escondido from 0.8 mile north of Lake Hodges Bridge to 0.2 mile south of Route 78; 8-lane freeway. (Total estimate \$22,500,000, \$8,000,000 1974-75 fiscal year, \$8,500,000 1976-77 fiscal year.)	4.2	6,000,000
	M27.2/R31.4			
San Diego	15	In and near Escondido, from 0.2 mile south of Route 78 to 0.2 mile north of Country Club Lane; 8-lane freeway. (Total estimate \$20,700,000, \$16,000,000 1974-75 fiscal year.)	2.5	4,700,000
	R31.4/R33.9			
San Diego	78	From 0.3 mile west of Melrose Drive in Vista to Nordahl Road in San Marcos (portions); reconstruct and resurface.	4.8	560,000
	5.7/15.5			
San Diego	78	Near San Pasqual from 0.8 mile west of Guejito Creek Bridge to 5.2 miles northwest of Ramona; widen and resurface 2-lane conventional highway.	4.1	560,000
	26.0/30.1			
San Diego	78	About 5 miles west of Santa Ysabel, from 0.8 mile east to 1.3 miles east of Ballena Creek Bridge, No. 57-161; 2-lane conventional.	0.5	490,000
	45.8/46.3			
San Diego	94	In and near La Mesa from Massachusetts Avenue to 0.1 mile west of Bancroft Drive (portions); 4-lane freeway; revise Routes 94/125 Interchange and construct Lemon Grove Avenue Interchange. (Total estimate \$12,067,600, state's share \$11,984,000, \$4,450,000 1974-75 fiscal year, \$4,084,000 1976-77 fiscal year.)	1.7	3,450,000
	8.7/R11.0			
San Luis Obispo	101	Near Pismo Beach from 0.2 mile south to 0.1 mile north of San Luis Obispo Creek Bridge; improve northbound on-ramp and widen bridge.	0.4	750,000
	R21.3/R21.7			

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1975-76 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
SOUTHERN GROUP OF COUNTIES—Continued				
San Luis Obispo	101	In San Luis Obispo at Stenner Creek Bridge; replace drainage structure.	0.2	900,000
San Luis Obispo	28.7			
San Luis Obispo	227	From 0.2 mile north of West Corral de Piedra Creek in Edna to High Street; reconstruct and widen. (Total estimate \$5,730,000, \$4,000,000 1974-75 fiscal year.)	5.3	1,730,000
San Luis Obispo	7.6/12.9			
San Bernardino	15	At Devore from 0.1 mile east to 1.4 miles west of Devore Road Overcrossing; construct truck bypass.	1.5	1,575,000
San Bernardino	13.2/R14.7			
San Bernardino	31	In and near Fontana, from 0.2 mile north of Route 66 to 0.4 mile north of Baseline Avenue; construct 8-lane freeway. (Total estimate \$9,600,000, \$2,425,000 1974-75 fiscal year.)	1.7	7,175,000
San Bernardino	5.5/7.2			
San Bernardino	31	Near Fontana on Route 31 from 0.4 mile north of Baseline Avenue to San Seavine Road and on Route 30 from 0.3 mile east of East Avenue to 0.6 mile west of Hemlock Avenue; construct Unit 1 of Routes 31/30 interchange. Coop project. (Total estimate \$13,001,385, State's share \$13,000,000, \$6,750,000 1974-75 fiscal year, \$3,200,000 1976-77 fiscal year.)	3.7	3,050,000
San Bernardino	30			
San Bernardino	7.2/9.5			
San Bernardino	11.6/13.0			
San Bernardino	31	Near Devore from 0.6 mile south of Devore Road Undercrossing to Route 15; widen 6-lane freeway to 8 lanes.	2.2	1,575,000
San Bernardino	R14.8/R17.0			
San Bernardino	138	From Route 15, about 1.0 mile north of Cajon, to 0.2 mile east of Summit Post Office Road; construct 4-lane controlled access highway.	3.9	3,800,000
San Bernardino	R15.2/R19.1			
Santa Barbara	101	From 1.0 mile north of Refugio Creek Bridge to 0.5 mile north of Arroyo Hondo Bridge near Gaviota; reconstruct and resurface. (Total estimate \$1,550,000, \$400,000 1976-77 fiscal year.)	4.0	1,150,000
Santa Barbara	37.6/41.6			
Santa Barbara	101	About 4.9 miles south of Buellton from 0.1 mile north of Old Coast Highway to 0.3 mile south of Santa Rosa Road; reconstruct and resurface.	3.8	1,225,000
Santa Barbara	52.4/56.2			
Tulare	99	From 0.2 mile north of Avenue 80 to Route 190 (portions); resurface southbound lanes.	5.2	240,000
Tulare	10.5/18.4			
Tulare	99,198	Near Goshen on Route 99 from 1.4 miles south to 1.0 mile north of Route 198 and on Route 198 from Road 68 to 0.1 mile east of Route 84; convert to 4-lane freeway. (Total estimate \$12,088,000, \$1,821,000 1976-77 fiscal year.)	4.5	10,267,000
Tulare	37.2/R39.6			
Tulare	3.0/R5.1			
Ventura	101	About 2.0 miles north of Ventura from 1.3 miles north of Route 33 to 2.3 miles south of the Santa Barbara County Line (portions); resurface and repair prior to relinquishment and restripe for bicycle lanes.	-	725,000
Ventura	32.2/41.2			
Ventura	118	In and near Simi Valley from 0.2 mile west of College View Avenue to 0.3 mile east of First Street (Stage 2); 4- and 6-lane freeway.	4.2	3,975,000
Ventura	R19.9/R24.1			
Total, Southern Group of Counties				\$155,135,000
Total, Northern Group of Counties				\$117,463,000
Total, Southern Group of Counties				\$155,135,000
TOTAL, MAJOR CONSTRUCTION PROJECTS				\$272,598,000

DEPARTMENT OF TRANSPORTATION—Continued

Statement No. 5—Expenditures and Obligations Incurred for State Highway Purposes Against the 1973-74 Fiscal Year Budget Compared with Budget Allocations Presented to the 1973 and 1974 Sessions of the Legislature.

EXPENDITURES AND OBLIGATIONS INCURRED

State Operations:

Subject to \$0.01375 Per Gallon Fuel Tax Limitation (Section 186 Streets and Highways Code):

Administration:

	Printed budgets		Expenditures and obligations	Difference from 1974 session presentation
	1973 Session	1974 Session		
General administration	\$24,992,000	\$26,870,000	\$24,298,921	-\$2,571,079
Highway research and procedural development	4,600,000	4,600,000	4,509,557	-90,443
Air pollution control activities	580,000	580,000	403,047	-176,953
Environmental improvement activities	730,000	730,000	417,791	-312,209
Board of Control—nonlegislative claims	46,815	41,680	-	-41,680
Board of Control—legislative claims	3,185	8,320	8,318	-2

Subtotals	\$30,952,000	\$32,830,000	\$29,637,634	-\$3,192,366
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Totals, Administration

Maintenance:

Maintenance of state highways	92,300,000	100,100,000	97,806,019	-2,293,981
Maintenance traffic operations	6,100,000	7,440,000	7,200,328	-239,672
Less required adjustment to conform to legislative limitation	-3,151,000	-2,744,000	-	2,744,000

Totals, Subject Expenditures

Not Subject to \$0.01375 Per Gallon Fuel Tax:

Administration:

Pro rata administrative charges	\$2,455,615	\$5,322,888	\$2,709,086	-\$2,613,802
Seismograph network (Item 257, Ch. 375/74)	11,400	11,400	11,400	-
Severance school aid (Ch. 1079/72)	-	271,807	-	-271,807
Reimbursed	1,014,000	779,109	730,662	-48,447
Other	-	755,024	375,153	-379,871

Subtotals, Nonsubject Administration	\$3,481,015	\$7,140,228	\$3,826,301	-\$3,313,927
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Special Maintenance:

Maintenance of roadside rests	\$1,880,000	\$1,955,000	\$1,998,808	\$43,808
Maintenance of toll bridges	6,150,000	7,325,000	6,781,894	-543,106
Maintenance of toll bridges—reimbursed	154,000	20,431	70,500	50,069
Maintenance of landscaping and functional planting	16,850,000	17,565,000	17,223,041	-341,959
Maintenance of landscaping and functional planting—reimbursed	6,000	4,758	200,364	195,606
Maintenance of local roads—reimbursed	1,973,000	1,798,919	237,547	-1,561,372
Special fund projects	-	-	-	-
Work for other agencies	4,959,000	3,008,565	3,372,185	363,620
Dumbarton bridge replacement (Ch. 1341/68)	-	378,600	316,037	-62,563
Highway lease area management	238,600	305,000	627,320	322,320
Supervision of outdoor advertising	220,000	1,381,090	337,451	-1,043,639
Tort liability claims and actions	2,131,000	3,765,000	3,568,260	-196,740
Highway research and procedural development—reimbursed	297,000	505,478	634,196	128,718
Air pollution control activities—reimbursed	-	102,197	5,142	-97,055
Environmental improvement activities—reimbursed	-	-	25,124	25,124
Roadside ecological program—reimbursed	17,000	-	-	-
Transportation planning and research account	-	2,964,500	2,984,924	20,424
Contingencies	3,151,000	2,744,000	-	-2,744,000

Totals, Nonsubject Expenditures	\$41,507,615	\$50,963,766	\$42,209,094	-\$8,754,672
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Totals, State Operations	\$167,708,615	\$188,589,766	\$176,853,075	-\$11,736,691
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DEPARTMENT OF TRANSPORTATION—Continued

Statement No. 5—Expenditures and Obligations Incurred for State Highway Purposes Against the 1973-74 Fiscal Year Budget Compared with Budget Allocations Presented to the 1973 and 1974 Sessions of the Legislature—Continued

EXPENDITURES AND OBLIGATIONS INCURRED				
	Printed budgets		Expenditures and obligations	Difference from 1974 session presentation
	1973 Session	1974 Session		
Capital Outlay:				
Traffic engineering	\$8,508,000	\$8,528,291	\$8,062,945	-\$465,346
Traffic safety projects	14,302,000	13,990,382	11,971,660	-2,018,722
Rights-of-Way:				
Rights-of-way acquisition	71,044,000	56,592,354	53,535,124	-3,057,230
Rights-of-way operations	26,685,000	25,324,547	20,554,344	-4,770,203
Tahoe City Utility District sewer assessment payment (Ch. 909/73)	-	190,000	190,000	-
Billboard removal	3,000,000	4,804,051	1,414,000	-3,390,051
Statewide planning and programming	9,501,000	4,407,077	4,751,959	344,882
Project studies/engineering management and control	13,822,000	15,474,676	15,529,180	54,504
Design engineering	47,811,000	46,860,401	47,589,659	729,258
Construction engineering	44,817,000	47,922,259	42,484,850	-5,437,409
Major construction and improvements	387,727,000	367,662,519	298,821,797	-88,841,022
Minor improvements and betterments	2,403,000	2,394,377	-	-2,394,377
Thin blanket and deferred seal coats	5,905,000	6,413,186	2,391,120	-4,022,066
Emergency projects	400,000	911,000	6,559,481	5,648,481
Signs delineation and traffic services	5,069,000	5,044,144	584,817	-4,479,327
Honor camps	1,500,000	1,800,000	5,287,839	3,487,839
1964 emergency damage repairs—state highways	-	-	1,800,000	1,800,000
1965 emergency damage repairs—state highways	-	-	-145,312	-145,312
1969 emergency damage repairs—state highways	-	872,202	-222,680	-1,094,882
1970 emergency damage repairs—state highways	-	323,721	490,219	106,498
1971 emergency damage repairs—state highways	-	735,986	959,098	223,112
1973 emergency damage repairs—state highways	-	1,170,042	1,866,865	696,823
Highway grade protection	-	-	1,185,700	1,185,700
Highway planting	11,737,000	11,725,561	6,128,248	-5,597,313
Functional or operational betterments	10,468,000	10,484,118	10,587,333	103,213
Safety roadside rests	1,500,000	1,500,000	582,000	-918,000
School noise abatement	-	3,075,000	1,657,486	-1,417,514
Roadside ecological viewing areas	-	39,443	12,525	-26,918
Land and buildings	6,500,000	6,500,000	5,643,609	-856,391
Bike ways	-	300,000	36,500	-263,500
Contingencies	25,566,385	-	-	-
Subtotals, Capital Outlay	\$698,065,385	\$645,045,637	\$550,210,366	-\$94,835,273
Revenue revision adjustment	-	-15,754,466	-	15,754,466
Totals, Capital Outlay	\$698,065,385	\$629,291,171	\$550,210,366	-\$79,080,807
TOTALS, EXPENDITURES AND OBLIGATIONS	\$865,774,000	\$817,880,937	\$727,065,441	-\$93,113,132

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 6—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1973-74 Fiscal Year, Compared to Budget Allocations

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 10-1-73	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-74	DIFFERENCE
NORTHERN GROUP OF COUNTIES							
Alameda	17 32.8/34.0	In Oakland at the Cypress Street Viaduct (Bridge No. 33-178); improve riding qualities (transferred to 1974-75 fiscal year)	1.2	\$210,000	\$210,000	-	-\$210,000 ^b
Alameda	13 13.4/13.8	In Berkeley from 7th Street to 0.1 mile west of Folge Avenue Underpass (Bridge No. 33-60W); improve drainage	-	-	140,000	\$140,000	-
Alameda	24 R5.9/R6.2	At the Caldecott Tunnel in Bore No. 3; remove tile from ceiling	0.7	-	-	100,000	100,000 ^k
Contra Costa	24 R0.0/R0.4						
Alameda	80 3.8	In Emeryville at the Powell Street Interchange; modify interchange and install signals; Coop project (total estimate \$285,000)	-	220,000	237,800	237,800	-
Alameda	92 5.2/6.2	From 0.1 mile east of Industrial Boulevard to 0.2 mile west of Route 17 in Hayward; 4-lane freeway (total estimate \$4,386,000, \$4,200,000 1972-73 fiscal year)	1.7	1,070,000	186,000	186,000	-
Alameda	205 0.2/0.5	On Route 205, 0.3 mile west to 3.0 miles east of the Alameda-San Joaquin County line					
San Joaquin	205 0.0/3.0	and on Route 580 from 0.4 mile to 1.0 mile north of the Alameda-San Joaquin County line; reconstruct pavement (transferred to 1974-75 fiscal year)	3.9	515,000	515,000	-	-515,000 ^b
Alameda	260 R1.2	In Alameda at the Webster Street Tube; replace timber bulkhead	-	210,000	210,000	-	-210,000 ^b
Alameda	Var	At various locations on structures on various routes; construct bridge earthquake restrainers	-	2,840,000	2,840,000	2,589,000	-251,000 ^a
Marin	Var						
San Francisco	Var						
Sonoma	Var						
Alpine	88 0.0/1.9	At various locations from 2.0 miles east of Peddler Hill to 0.4 mile east of Caples Lake Dam (portions); remove cut banks	0.3	113,000	113,000	83,700	-29,300 ^a
Amador	88 54.6/63.9						
Colusa	45 0.0/4.4	From Yolo County line to 4.4 miles north; widen and improve structural section (transferred to 1974-75 fiscal year)	4.4	530,000	530,000	-	-530,000 ^b
Contra Costa	4 7.4/13.2	In Martinez from 1.0 mile west of Alhambra Avenue to Grayson Creek; 6-lane freeway (portions) (total estimate \$9,690,000, \$9,044,800 1972-73 fiscal year) (state's share)	4.3	4,100,000	-	-	-
Contra Costa	4 14.8/18.8	From Route 242 to Port Chicago Highway (east); 6-lane freeway (total estimate \$19,800,000, \$7,960,000 1974-75 fiscal year \$11,840,000 1975-76 fiscal year)	4.0	-	5,225,000	-	-5,225,000 ^b
Contra Costa	4 25.1/27.3	In Antioch from West of Somersville Road to G Street; replace culverts (transferred to 1974-75 fiscal year)	2.2	415,000	415,000	-	-415,000 ^b
Contra Costa	4 42.7/43.2	Near Brentwood from 1.3 miles to 0.8 mile west and from 0.2 mile to 0.7 mile east of Marsh Creek Road; curve improvement and channelization	1.0	350,000	350,000	331,500	-18,500 ^a
Contra Costa	4 44.2/44.7						
Contra Costa	84 11.4/11.8	Near Antioch at San Joaquin River Bridge No. 28-09 (portions); interim construction	0.4	114,000	114,000	-	-114,000 ^b
Sacramento	84 0.0/0.6						
Contra Costa	680 6.1/12.6	From 0.6 mile south of Sycamore Valley Road to north of South Walnut Creek Overhead in Walnut Creek; widen to 6 lanes and add 2 ramps at Diablo Road interchange (total estimate \$8,270,000; state's share \$8,169,000, \$4,119,600 1972-73 fiscal year)	6.4	7,120,000	4,050,000	4,050,000	-
Contra Costa	680 19.9/20.5	In Concord and Pleasant Hill at Concord Avenue interchange; revise ramps; coop project (total estimate \$1,550,000)	0.6	1,500,000	1,500,000	1,365,000	-135,000 ^a
Fresno	41 21.0/23.3	From North Avenue to Ventura Street; interim improvement, widen to 4-lanes; coop project (total estimate \$1,039,000)	2.3	-	689,000	689,000	-

For footnotes see end of Statement No. 6.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 6—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1973-74 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 10-1-73	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-74	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued							
Fresno	41	In Fresno from Broadway to Divisadero Street; freeway relocation (total estimate \$7,040,000, \$2,611,000 1972-73 fiscal year) (transferred to 1972-73 fiscal year)	1.3	5,300,000	-	-	-
Fresno	41	In Fresno, on Route 41 from 0.1 mile south of Dakota Avenue to 0.1 mile north of Shaw Avenue and on Route 180 from Glenn Avenue to Diana Street (portions); initial stage construction for future freeway, structures and approaches (total estimate \$2,370,000)	2.0	1,329,000	2,200,000	-	-2,200,000 ^b
Fresno	99	Route 99 off-ramp overcrossing Bridge No. 42-218; bridge reconstruction	-	110,000	110,000	85,000	-25,000 ^a
Fresno	180	Near Minkler from Friant-Kern Canal to 0.8 mile east of Crawford Avenue; widen	3.6	150,000	150,000	173,000	23,000 ^s
Humboldt	96	Pearch Creek Bridge No. 4-420, north of Orleans; structure	-	500,000	511,300	511,300	-
Humboldt	101	From 2.8 miles north of Mendocino County line to 0.2 mile north of South Fork Eel River Bridge; 4-lane freeway (stage 1 of 2) major structure and grading (transferred to 1972-73 fiscal year)	0.9	2,400,000	-	-	-
Humboldt	101	4.0 miles north of Mendocino County line to South Fork Eel River Bridge No. 4-155, about 1.0 mile south of Benbow; 4-lane freeway (transferred to 1974-75 fiscal year)	1.7	-	2,400,000	-	-2,400,000 ^b
Humboldt	101	From 0.6 mile south of Scotia undercrossing No. 4-160 to Paul E. Mudgett Memorial Bridge No. 4-16; 4-lane freeway (total estimate \$5,164,000; state's share \$5,108,000)	2.6	1,900,000	2,935,000	5,108,000	2,173,000 ^e
Humboldt	101	From Scotia Undercrossing No. 4-160 to 0.3 mile south of Davis Street in Rio Dell; 4-lane freeway, structures and approaches (total estimate \$5,670,000, \$1,000,000 1972-73 fiscal year)	0.9	4,670,000	4,670,000	4,410,000	-260,000 ^a
Kings	41	From 1.9 miles north of Route 33 to 0.1 mile north of Racine Street (portions); widen and resurface	6.9	-	170,000	210,000	40,000 ^s
Lake	20	From 8.2 miles to 10.7 miles east of Route 53; truck passing lanes (transferred to 1974-75 fiscal year)	2.5	760,000	854,000	-	-854,000 ^b
Madera	41	From 1.3 miles north of Fresno County line to Route 145; widen	7.9	175,000	-	-	-
Madera	99	Near Madera, from Avenue 18 to Road 22 (portions); convert existing 4-lane expressway to freeway; frontage road and interchange at Avenue 18½ (see below)	2.2	264,000	-	-	-
Madera	99	From Avenue 18 to Road 22; freeway conversion, frontage road and interchange at Avenue 18½	-	-	2,104,000	2,429,000	325,000 ^e
Marin	1	South Junction Panoramic Highway to 0.6 mile south of Stinson Beach (portions); alignment and drainage improvement	1.4	-	315,000	-	-315,000 ^b
Marin	101	In Marin County from Richardson Bay Bridge to Greenbrae interchange (portions); interim widening to 8 lanes	4.0	-	2,910,000	3,354,000	444,000 ^s
Marin	101	From 0.9 mile south of Route 37 near Ignacio to 1.4 miles north of Atherton Avenue in Novato; 6-lane freeway; coop project (total estimate \$15,373,000; state's share \$15,304,000, \$9,500,000 1971-72 fiscal year, \$5,804,000 1972-73 fiscal year) (transferred to 1972-73 fiscal year)	5.4	2,107,000	-	-	-
Mariposa	140	In Mariposa at Junction with Route 49S; left-turn lane	0.1	182,000	182,000	221,300	39,300 ^s
Mendocino	101	From 8.0 miles north of Route 208 to Reynolds State Park entrance; 4-lane freeway (Stage 1) (total estimate \$3,710,000, \$2,210,000 1974-75 fiscal year)	0.9	1,500,000	1,500,000	2,480,000	980,000 ^e

For footnotes see end of Statement No. 6.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 6—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1973-74 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 10-1-73	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-74	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued							
Mendocino	101	From 0.2 mile south of Reynolds State Park entrance to 1.1 miles south of Piercy; 4-lane freeway (transferred to 1972-73 fiscal year)	2.3	775,000	-	-	-
	101.8/R101.0						
Mendocino	101	McCoy Creek Bridge No. 10-36; bridge replacement and approaches	-	260,000	260,000	-	-260,000 ^b
	102.9						
Merced	99	East and West Atwater Overheads; Bridge No. 39-126 R/L and Bridge No. 39-128 R/L; repair bridge decks	-	171,000	171,000	113,100	-57,900 ^a
	21.6/23.5						
Merced	99	From 0.7 mile north of Bradbury Road, about 3.5 miles south of Turlock, to 0.5 mile north of Taylor Road; 6-lane freeway (transferred to 1972-73 fiscal year)	8.4	4,994,000	-	-	-
	R36.2/R37.3						
Stanislaus	99	About 12.6 miles north of Alturas, from 0.5 mile south of County Road 53 to 1.0 mile south of County Road 47 (portions); structural repair	12.6	144,000	203,000	177,086	-25,914 ^a
	R0.0/R7.3						
Modoc	395	About 4 miles south of Lucia at Wild Cattle Creek Bridge No. 44-63; replace bridge (transferred to 1974-75 fiscal year)	-	340,000	340,000	-	-340,000 ^b
	35.8/55.0						
Monterey	1	About 4.2 miles south of Lucia at Kirk Creek Bridge No. 44-61; replace bridge (transferred to 1974-75 fiscal year)	-	400,000	400,000	-	-400,000 ^b
	17.4						
Monterey	1	About 4.2 miles south of Lucia at Kirk Creek Bridge; archaeological salvage	-	-	-	21,000	21,000 ^x
	18.9						
Monterey	1	About 1.5 miles south of Lucia at 0.3 mile south of Limekiln Creek Bridge; rock slope protection and widening (transferred to 1974-75 fiscal year)	0.2	140,000	140,000	-	-140,000 ^b
	20.6/20.8						
Monterey	1	Near Lucia from 2.7 miles north of Limekiln Creek Bridge to 0.8 mile south of Vicente Creek Bridge; realign and widen (transferred to 1974-75 fiscal year)	1.4	500,000	500,000	-	-500,000 ^b
	23.7/25.1						
Monterey	1	About 9.5 miles north of Lucia at Lime Creek Bridge No. 44-53; replace bridge (transferred to 1974-75 fiscal year)	-	335,000	335,000	-	-335,000 ^b
	32.2						
Monterey	1	From 0.5 mile north of North Entrance Overcrossing No. 44-203 at Fort Ord to Merritt Street in Castroville (portions); 4-lane freeway, structures and approaches (Stage 2) (transferred to 1975-76 fiscal year)	-	2,000,000	2,000,000	-	-2,000,000 ^b
	85.0/92.2						
Monterey	1	Salinas River Bridges; construct bridges (Marina to Castroville Freeway—1st stage) (transferred to 1974-75 fiscal year)	0.2	300,000	2,370,000	-	-2,370,000 ^b
	89.2						
Monterey	68	About 3 miles south of Salinas from Spreckles Boulevard to Blanco Road; widen to 4 lanes and channelize (transferred to 1974-75 fiscal year)	1.8	420,000	420,000	-	-420,000 ^b
	18.1/19.9						
Monterey	198	Near Mustang Summit from 7.2 miles to 6.7 miles west of the San Benito County line; reconstruct and widen	0.5	595,000	595,000	692,000	97,000 ^c
	18.6/19.1						
Napa	128	Near Rutherford at Hopper Slough Bridge No. 21-19 and at Napa River Bridge No. 21-20; replace bridges and approaches	0.5	450,000	450,000	-	-450,000 ^b
	5.0/5.5						
Nevada	20	From 3.5 miles to 6.5 miles east of Yuba County line; 2-lane expressway	3.0	2,020,000	2,020,000	1,917,000	-103,000 ^a
	3.5/R6.5						
Placer	65	From 7th Street in Lincoln to 1.0 mile south of Yuba County line; 2-lane conventional	9.2	2,100,000	2,100,000	2,655,000	555,000 ^s
	14.0/23.2						
Placer	80	From Heather Glen Overcrossing to 0.3 mile east of Route 174/80 Separation in Colfax; median barrier and overlay	6.1	1,920,000	1,920,000	2,300,000	380,000 ^s
	27.3/33.4						
Placer	80	At various locations from 0.4 mile east of Monte Vista Overcrossing to 0.2 mile west of Kingvale Undercrossing; chain control lanes	-	270,000	311,000	311,000	-
	43.6/69.0						
Sacramento	5	From Lambert Road to Beach Lake; 4-lane freeway (total estimate \$7,510,000)	8.3	3,500,000	3,500,000	7,510,000	4,010,000 ^c
	4.6/12.9						
Sacramento	5	From Beach Lake to 0.1 mile south of Pocket Road; 4- and 6-lane freeway (total estimate \$5,569,000)	3.1	4,000,000	4,000,000	5,569,000	1,569,000 ^c
	12.9/16.0						

For footnotes see end of Statement No. 6.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 6—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1973-74 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 10-1-73	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-74	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued							
Sacramento.....	5	From 43rd Avenue to 0.6 mile south of Broadway; 8-lane freeway (total estimate \$13,400,000; state's share 13,300,000, \$10,011,000 1972-73 fiscal year)	3.2	6,880,000	3,200,000	3,200,000	-
	18.6/21.8						
Sacramento.....	80	At various locations from 0.8 mile west of Greenback Lane Overcrossing to 0.5 mile west of South Roseville Overcrossing; sound walls	-	370,000	420,000	436,400	16,400 ^s
	14.2/17.9						
Sacramento.....	99	From Sacramento Boulevard Overcrossing to 12th Avenue Overcrossing; add median lanes and barrier	1.5	640,000	640,000	613,700	-26,300 ^a
	21.6/23.1						
San Benito	156	In Hollister from 0.1 mile west of Graf Road to 0.1 mile east of Line Street; reconstruct pavement and shoulders	0.9	195,000	195,000	195,000	-
	9.4/10.3						
San Francisco....	80	On the San Francisco-Oakland Bay Bridge; resurface upper deck (transferred to 1974-75 fiscal year)	4.8	1,800,000	1,800,000	-	-1,800,000 ^b
	5.5/8.9						
Alameda	80	At Yerba Buena Island on the San Francisco-Oakland Bay Bridge; stabilize slide	-	-	325,000	245,000	-80,000 ^a
	0.0/1.3						
San Francisco....	101	In San Francisco from Franklin Street to Lombard Street on Golden Gate and Van Ness Avenues; pavement reconstruction (transferred to 1974-75 fiscal year)	1.6	190,000	190,000	-	-190,000 ^b
	7.8						
San Francisco....	280	In San Francisco from the intersection of Alemany Boulevard and San Jose Avenue to 0.4 mile west of Ocean Avenue; repair slipout, construct drainage facilities and crib wall	0.5	-	500,000	442,200	-57,800 ^a
	5.1/6.7						
San Joaquin.....	4	In Stockton, from Madison Street to Stanislaus Street (Stockton Crosstown Freeway); 8-lane freeway (total estimate \$10,032,000, \$4,951,000 1974-75 fiscal year)	0.6	3,000,000	5,081,000	10,032,000	4,951,000 ^c
	16.5/17.1						
San Joaquin.....	5	On Route 5 from Hammer Lane to 0.9 mile north of Route 12 and on Route 12 from Guard Road to 0.4 mile west of Ray Road; 6-lane freeway (total estimate \$14,027,000, \$4,617,000 in 1974-75 fiscal year; \$9,410,000 in 1975-76 fiscal year) (transferred to 1975-76 fiscal year)	10.2	4,590,200	7,710,000	-	-7,710,000 ^b
	32.7/40.5						
San Joaquin.....	12	From 0.9 mile south of San Vicente Creek to 1.4 miles north of Martini Creek in Pacifica; 4-lane freeway (total estimate \$8,700,000, \$2,901,000 1972-73 fiscal year; \$2,574,000 1974-75 fiscal year)	4.2	3,225,000	-	-	-
	8.9/11.3						
San Mateo.....	1	In Pacific from 1.4 miles north of Martini Creek to 0.2 mile south of San Pedro Creek; 4-lane freeway (total estimate \$7,800,000, \$5,800,000 1974-75 fiscal year)	2.1	2,000,000	-	-	-
	34.3/38.5						
San Mateo.....	35	In San Bruno from 0.3 mile south of Sneath Lane to College Drive; widen to 4 lanes (transferred to 1974-75 fiscal year)	0.7	510,000	510,000	-	-510,000 ^b
	24.5/25.5						
San Mateo.....	82	In San Carlos from Central Avenue to Holly Street; signals and pavement reconstruction; Coop project (total estimate \$366,000)	1.4	320,000	320,000	244,922	-75,078 ^d
	5.2/6.6						
San Mateo.....	101	In San Mateo at East Hillsdale Boulevard Interchange; construct new 6-lane overcrossing; Coop project (total estimate \$1,785,000) (transferred to 1974-75 fiscal year)	-	885,000	885,000	-	-885,000 ^b
	11.1						
San Mateo.....	280	Near Belmont, from 1.5 miles north of Edgewood Road to 0.7 mile south of Route 92; 8-lane freeway	2.4	2,400,000	2,400,000	2,400,000	-
	8.3/10.7						
San Mateo.....	280	0.2 mile south of Routes 280/92 Separation No. 35-243; overcrossing for pedestrian, equestrian and bicycle trail	0.1	200,000	200,000	110,300	-89,700 ^a
	10.5/10.6						
San Mateo.....	280	Near Hillsborough from Doran Bridge to north of Route 35; revise drainage system (transferred to 1974-75 fiscal year)	6.6	150,000	200,000	-	-200,000 ^b
	12.7/19.3						

For footnotes see end of Statement No. 6.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 6—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1973-74 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 10-1-73	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-74	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued							
San Mateo.....	380	In San Bruno, on Route 380 from Cherry Avenue to 0.2 mile east of Route 101 and on Route 101 from 0.7 mile south of San Bruno Avenue to South San Francisco Belt Railroad Overhead; 8-lane freeway (total estimate \$24,620,000, \$4,370,000 1974-75 fiscal year, \$8,920,000 1975-76 fiscal year)	5.4	19,330,000	19,330,000	11,330,000	-8,000,000 ^b
San Mateo.....	101	Near Los Gatos from 0.6 mile north of Madrone Drive Undercrossing to Idylwild Road; widening to provide median (transferred to 1974-75 fiscal year)	0.8	300,000	300,000	-	-300,000 ^b
Santa Clara.....	17	Near Los Gatos from 0.1 mile north of Alma College Road to 0.3 mile south of Bear Creek Road; widening to provide median	0.5	250,000	305,000	331,000	26,000 ^c
Santa Clara.....	17	In Milpitas and San Jose at Trimble Road; construct eastbound overcrossing and ramps	-	1,220,000	1,440,000	1,438,000	-2,000 ^a
Santa Clara.....	87	In San Jose from Route 280 interchange to St. John Street; initial 4-lane freeway of ultimate 8-lane freeway (total estimate \$6,498,000 \$2,000,000 1974-75 fiscal year, \$4,030,000 1975-76 fiscal year) (transferred to 1974-75 fiscal year)	0.9	2,000,000	2,000,000	-	-2,000,000 ^b
Santa Clara.....	101	In and near Gilroy from 0.2 mile south of Thomas Road to 0.5 mile south of Cochran Road; reconstruction prior to relinquishment (transferred to 1974-75 fiscal year)	12.5	840,000	840,000	-	-840,000 ^b
Santa Clara.....	101	At Capitol Expressway Overcrossing; repair bridge.....	-	-	160,000	91,000	-69,000 ^a
Santa Cruz.....	1	Roache Road near Watsonville to Rob Roy Junction; 4-lane freeway (transferred to 1972-73 fiscal year)	5.2	4,410,000	-	-	-
Shasta.....	5	About 18.0 miles north of Route 5/151 separation at Project City, at Sacramento River Bridge No. 6-89 (Antler); rehabilitate deck.....	0.3	366,000	399,700	399,700	-
Shasta.....	44	From Route 89 near Old Station to Route 36 near Susanville; structural repair and shoulder improvement.....	46.0	1,050,000	1,050,000	888,800	-161,200 ^d
Lassen.....	44	From 0.2 mile east of Route 5 in Redding to Stillwater Creek; 4-lane freeway	2.9	2,950,000	2,950,000	3,732,000	782,000 ^c
Shasta.....	299	From 1.1 miles north of Lake Street in Mount Shasta to 1.0 mile north of Main Street in Weed; 4-lane freeway (transferred to 1972-73 fiscal year)	8.6	1,000,000	-	-	-
Siskiyou.....	5	From 0.5 mile south of Henley Way to 1.2 miles south of Oregon state line; 4-lane freeway; coop project (total estimate \$8,657,300; highways' share \$8,581,000, \$4,050,000 1972-73 fiscal year)	6.8	4,531,000	4,531,000	4,531,000	-
Siskiyou.....	97	From 2.2 miles south of Ball Mountain-Little Shasta Road to Mt. Pitt Road; structural repair and shoulder improvement	5.8	420,000	524,000	474,708	-49,292 ^a
Solano.....	80	In and near Vallejo, on Route 80 from 1.3 miles south to 2.1 miles north of Route 37, and on Route 37 from Sage Street to Route 80; construct interchange and widen (total estimate \$6,600,000)	3.4	4,500,000	4,500,000	6,580,000	2,080,000 ^c
Solano.....	80	From 2.8 miles southwest of Yolo County line to Yolo County line on Route 80 and from junction Routes 80/113 to 0.3 mile north of Yolo County line on Route 113; 6- and 8-lane freeway (total estimate \$12,497,000, District 10 share \$11,700,000, \$1,560,000 1971-72 fiscal year, \$4,400,000 1972-73 fiscal year, District 03 share \$797,000)	4.4	4,810,000	4,810,000	4,810,000	-

For footnotes see end of Statement No. 6.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 6—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1973-74 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 10-1-73	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-74	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued							
Solano	505 0.1/10.1	From 0.1 mile north of Junction Route 80 to 0.6 mile south of Yolo County line; 4-lane freeway (total estimate \$4,613,000, \$1,000,000 1971-72 fiscal year, \$2,500,000 1972-73 fiscal year) (transferred to 1972-73 fiscal year)	10.0	1,113,000	-	-	-
Sonoma	101 37.7/41.0	From 0.8 mile south of Lytton Springs Road to 1.7 miles south of Route 128 near Geyersville; 4-lane freeway (total estimate \$3,730,000, \$3,701,000 1972-73 fiscal year)	3.3	701,000	701,000	-	-
Sonoma	101 R40.8/R45.6	From 1.8 miles south of Route 128 near Geyersville to 1.9 miles north of Canyon Road; 4-lane freeway (total estimate \$7,580,000)	4.8	3,050,000	4,500,000	7,550,000	3,050,000 ^e
Sonoma	116 5.4/6.3	Near Monte Rio from 0.4 mile east to 1.4 miles east of Austin Creek (portions); realignment	0.9	220,000	185,000	185,000	-
Stanislaus	108 25.4/26.2	In Modesto from Leveland Lane to 0.1 mile north of Sylvan-Standiford Avenue; construct 4-lane city street section (coop project) (total estimate \$318,000)	0.8	306,000	306,000	288,000	-18,000 ^a
Trinity	3 26.1/26.5	About 4.6 miles south of Route 299 near Douglas City, at Browns Creek Bridge No. 5-37; bridge and approaches	0.4	297,000	308,500	308,500	-
Trinity	299 3.5/4.6	From 2.4 to 3.5 miles east of Salyer; truck passing lanes (transferred to 1974-75 fiscal year)	1.1	330,000	330,000	-	-330,000 ^b
Tuolumne	49 2.8/3.2	Approximately 15 miles south of Sonora, from 0.2 mile south to 0.2 mile north of Jackass Gulch Bridge No. 32-33; replace bridge and approaches	0.4	330,000	330,000	392,100	62,100 ^{g,h}
Tuolumne	49 26.2/R27.4	From 1.5 miles south to 2.2 miles north of the Tuolumne-Calaveras County line, about 6.5 miles south of Angels Camp (Melones relocation); 2-lane expressway (coop project) (total estimate \$15,050,000; state's share \$1,143,800, \$320,000 1972-73 fiscal year) (transferred to 1972-73 fiscal year)	2.5	823,800	-	-	-
Calaveras	49 R0.0/2.2	From 0.3 mile north of Solano County line to 0.2 mile south of County Road 27; 4-lane freeway (transferred to 1974-75 fiscal year)	5.6	5,090,000	6,690,000	-	-6,690,000 ^b
Yolo	113 0.3/5.9	At various locations on various routes in District 04; replace grates and rebuild curb openings	-	260,000	260,000	-	-260,000 ^b
Various	Var						
Totals, Northern Group of Counties				\$154,141,000	\$140,996,300	\$111,268,116	-\$29,728,184
SOUTHERN GROUP OF COUNTIES							
Imperial	111 0.0/0.2	In Calexico from the Mexican Border to 2nd Street; widen and realign, construct pedestrian overcrossing	0.2	\$700,000	\$480,000	\$448,000	-\$32,000 ^a
Imperial	115 0.0/9.5	From Route 98 to 5th Street in Holtville; repair to permit relinquishment (in lieu payment to Imperial County)	9.5	200,000	200,000	200,000	-
Inyo	395 129.0/129.4	From 0.4 mile south to 8.3 miles north of the Inyo-Mono County line 4-lane expressway (total estimate \$3,000,000)	8.7	1,670,000	1,670,000	2,748,000	1,078,000 ^e
Mono	395 0.0/8.3	Lebec Overcrossing to Grapevine Undercrossing (portions), rehabilitate bridge decks	-	309,000	309,000	277,700	-31,300 ^a
Kern	5 1.6/10.2	Near Shafter from 0.9 mile north of Riverside Avenue to Route 46 in Wasco; widen to 4 lanes; coop project (total estimate \$2,800,000)	8.9	1,503,000	1,503,000	2,723,300	1,220,300 ^e
Kern	43 R16.2/R25.1	In Bakersfield from Route 99 to Cottonwood Road; 4-lane freeway (total estimate \$15,708,000; state's share \$15,615,000)	3.1	-	-	15,615,000	15,615,000 ^b

For footnotes see end of Statement No. 6.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 6—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1973-74 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 10-1-73	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-74	DIFFERENCE
SOUTHERN GROUP OF COUNTIES—Continued							
Kern	58	From 0.8 mile east of California City Boulevard to 3.4 miles east of Clay Mine Road; 4-lane freeway (total estimate \$4,800,000, \$2,505,000 1972-73 fiscal year)	7.0	2,295,000	1,786,000	1,786,000	-
	128.5/135.5						
Kern	119	From California Aqueduct to 1.5 miles east of Route 5; widen	4.7	200,000	200,000	254,000	54,000 ^s
	14.9/21.5						
Kern	395	From 0.5 mile south to 0.5 mile north of Route 178; construct interchange	1.0	750,000	750,000	832,000	82,000 ^s
	23.0/24.0						
Los Angeles	1	At various locations on Sepulveda Boulevard from 21st Street in Hermosa Beach to Rosecrans Avenue in El Segundo; modify signals and lighting and channelization (coop project, total estimate \$360,000)	2.3	210,000	266,000	266,000	-
	21.7/23.9						
Los Angeles	1	In and near Santa Monica and Los Angeles on Pacific Coast Highway from the Robert E. McClure Tunnel to Topanga Canyon Boulevard (Route 27); widen and channelize	5.6	-	950,000	1,220,000	270,000 ^s
	35.2/40.8						
Los Angeles	1	In and near Santa Monica and Los Angeles at various locations on Palisades Beach Road and Pacific Coast Highway from R. E. McClure Tunnel to Malibu Creek; construct 5 pedestrian overcrossings and remove 1 pedestrian overcrossing (transferred to 1974-75 fiscal year)	-	620,000	620,000	-	-620,000 ^b
	15.8/R18.8						
Los Angeles	2	In Los Angeles from 0.3 mile north of the Los Angeles River to Route 134; widen 6-lane freeway to 8 lanes from the Los Angeles River to Avenue 36 and construct 8-lane freeway from Avenue 36 to Route 134 (total estimate \$17,200,000) (transferred to 1972-73 fiscal year)	3.0	5,000,000	-	-	-
	R18.8/R22.1						
Los Angeles	2	In Glendale from Route 134 to 0.5 mile north of Fern Lane; 8-lane freeway (1st stage) (total estimate \$17,300,000) (transferred to 1972-73 fiscal year)	3.3	5,000,000	-	-	-
Los Angeles	5	In La Mirada and Santa Fe Springs at Valley View Avenue; construct overcrossing and modify interchange	-	940,000	940,000	1,278,000	338,000 ^s
	1.2						
Los Angeles	5	In Downey, Norwalk and Santa Fe Springs from 0.3 mile north of Norwalk Boulevard to 0.3 mile south of Route 605; widen southbound roadway and install ramp controls	1.9	200,000	200,000	320,000	120,000 ^s
	4.7/6.6						
Los Angeles	5	In and near Commerce and Los Angeles from Eastern Avenue to Seventh Street; widen southbound roadway and install ramp controls (transferred to 1974-75 fiscal year)	3.0	460,000	460,000	-	-460,000 ^b
	13.9/16.9						
Los Angeles	5	In Los Angeles from 0.4 mile north of Route 11 to 0.1 mile south of Glendale Boulevard (portions); construct additional northbound lane at 3 locations and replace planting (transferred to 1974-75 fiscal year)	2.8	-	925,000	-	-925,000 ^b
	20.8/23.6						
Los Angeles	5	In Los Angeles on Paxton Street from Sharp Avenue to Arleta Avenue; construct conventional highway (coop project, total estimate \$560,000)	0.2	250,000	250,000	250,000	-
	39.1						
Los Angeles	5	In Los Angeles on Route 5 from Roxford Street to West Sylmar Overhead and Route 210 from Route 5 to Yarnell Street; repair freeway pavement and structures (total estimate \$7,500,000, \$5,767,000 Earthquake Damage Repair Program) (transferred to 1972-73 fiscal year)	2.7	570,000	570,000	-	-
	42.7/44.9						
Los Angeles	210						
	0.0/0.5						

For footnotes see end of Statement No. 6.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 6—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1973-74 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 10-1-73	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-74	DIFFERENCE
SOUTHERN GROUP OF COUNTIES—Continued							
Los Angeles	5	In Los Angeles on Route 5 from 0.7 mile south to 0.9 mile north of Route 14 and					
Los Angeles	44.7/46.2	Route 14 from Route 5 to San Fernando					
Los Angeles	24.3/26.4	Road; repair freeway pavement and structures (total estimate \$10,850,000, \$1,080,000 Earthquake Damage Repair Program) (transferred to 1972-73 fiscal year)	3.6	4,305,000	1,000,000	-	-1,000,000 ^b
Los Angeles	5	About 2.7 miles south of Parker Road					
	56.3	Overcrossing at Castaic, at Castaic Creek; construct spur dikes	-	140,000	140,000	-	-140,000 ^b
Los Angeles	5	About 0.5 mile north of Parker Road Overcrossing at Castaic, to Hungry Valley					
	R59.5/R78.0	Road; drainage correction	-	130,000	130,000	88,000	-42,000 ^a
Los Angeles	5	About 5.0 miles north of Parker Road Overcrossing at Castaic to Hungry Valley					
	R64.0/R78.0	Road; revegetation	14.0	160,000	160,000	160,000	-
Los Angeles	5	About 12.4 miles north of Parker Road Overcrossing at Castaic, at Cherry Canyon; install culvert	-	210,000	210,000	210,000	-
Los Angeles	7	In Pasadena, from Columbia Street to Green Street; initial 6-lane freeway (total estimate \$10,700,000, \$1,000,000 1974-75 fiscal year, \$9,700,000 1975-76 fiscal year) (transferred to 1975-76 fiscal year)	1.3	1,000,000	1,000,000	-	-1,000,000 ^b
Los Angeles	10	From Mission Road in Los Angeles to Santa Anita Avenue in El Monte (portions); construct exclusive bus lanes and fringe parking lot (coop project, total estimate \$21,500,000; state's share \$18,300,000, \$16,700,000 1972-73 fiscal year)	11.0	1,600,000	1,600,000	1,148,300	-451,700 ^a
Los Angeles	10	In Los Angeles on Route 10 from Route 11 to the Los Angeles River and on Route 60 from the Los Angeles River to Route 5; groove pavement, install ramp controls and modify connector roadway (transferred to 1974-75 fiscal year)	3.9	170,000	170,000	-	-170,000 ^b
Los Angeles	60	Pasadena Freeway between Golden State Freeway (Route 5) and Glenarm Street; reconstruct lanes	6.1	-	215,000	-	-215,000 ^b
Los Angeles	60	In and near Los Angeles from Soto Street to Eastern Avenue; widen and install ramp controls (transferred to 1974-75 fiscal year)	2.7	930,000	930,000	-	-930,000 ^b
Los Angeles	91	In Gardena and Los Angeles on Route 91 from Dalton Avenue to Route 11 and on Route 11 from 168th Street to 0.2 mile north of Redondo Beach Boulevard; construct embankment, drainage facilities and detour on Route 91 and construct Redondo Beach Boulevard ramps on Route 11	2.2	2,825,000	2,825,000	-	-2,825,000 ^b
Los Angeles	91	In and near Carson and Compton from 0.4 mile east of Main Street to 0.6 mile west of Alameda Street; convert 4-lane expressway to 8-lane freeway (total estimate \$9,105,000) (transferred to 1972-73 fiscal year)	2.3	1,750,000	-	-	-
Los Angeles	91	In and near Long Beach and Compton on Route 91 from 0.5 mile west of Long Beach Boulevard to Atlantic Avenue and on Route 7 from 1.1 miles south of Long Beach Boulevard to 0.3 mile north of Alondra Boulevard; 8-lane freeway including Routes 91/7 Interchange and replace planting (total estimate \$10,825,000; state's share \$10,701,500) (transferred to 1972-73 fiscal year)	4.9	8,200,000	-	-	-
Los Angeles	101	In Los Angeles from Sunset Boulevard to 0.3 mile north of Pilgrimage Overcrossing; widen 6-lane freeway to 8 lanes (portions) and install ramp controls (total estimate \$14,250,000)	5.3	1,000,000	2,400,000	14,250,000	11,850,000 ^c

For footnotes see end of Statement No. 6.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 6—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1973-74 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 10-1-73	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-74	DIFFERENCE
SOUTHERN GROUP OF COUNTIES—Continued							
Los Angeles	107 0.0/3.7	In Torrance on Hawthorne Boulevard from Pacific Coast Highway to 190th Street; modify signals and channelization (coop project, total estimate \$751,000)	3.7	370,000	520,000	890,000	370,000 ^a
Los Angeles	118 R7.4/R9.1	In Los Angeles, from 0.4 mile west of Balboa Boulevard to Woodley Avenue; 8-lane freeway	1.7	—	—	12,235,000	12,235,000 ^{b,c}
Los Angeles	118 405 R9.1/R10.1 45.5/47.8	In Los Angeles, on Route 118 from Woodley Avenue to Sepulveda Boulevard and on Route 405 from 0.8 mile south to 1.5 miles north of Devonshire Boulevard; 8-lane freeway (2nd Stage) on Route 118 and widening on Route 405 including Route 118/405 Interchange	3.3	—	12,900,000	—	-12,900,000 ^b
Los Angeles	118 5 R11.1/R12.2 38.0/39.5	In Los Angeles, on Route 118 from Arleta Avenue to Telfair Avenue and on Route 5 from Terra Bella Street to Fox Street; 8-lane freeway (2nd Stage) on Route 118 and widening on Route 5, including Route 118/5 Interchange (total estimate \$19,338,000, \$1,000,000 1974-75 fiscal year, \$1,938,000 1975-76 fiscal year)	2.8	—	10,700,000	16,400,000	5,700,000 ^c
Los Angeles	118 14.0/15.3	In San Fernando on MacLay Avenue from Truman Street to Eighth Street; reconstruct and repair conventional highway; coop project (total estimate \$1,056,000)	1.3	—	—	400,000	400,000 ^b
Los Angeles	170 10.7/17.2	In Los Angeles on Vineland Avenue and on Lankershim Boulevard from Route 101 to Route 5; reconstruct prior to relinquishment	6.5	235,000	277,600	277,600	—
Los Angeles	210 10.9/11.0	In Los Angeles, on Foothill Boulevard at South Branch Big Tujunga Wash; replace bridge	—	—	—	672,000	672,000 ^a
Los Angeles	210 R12.0/R15.6	In Los Angeles and Glendale from 0.8 mile east of Sunland Boulevard to Lowell Avenue; 8-lane freeway and structures	3.6	15,950,000	13,950,000	17,665,000	3,715,000 ^c
Los Angeles	210 R4.9/R6.6	In and near Los Angeles on Route 210 from MacLay Street to Van Nuys Boulevard and on Route 118 from 0.1 mile south of Glenoaks Boulevard to Route 210; 8-lane freeway including Routes 210/118 Interchange (coop project, total estimate \$13,420,000; state's share \$13,008,500, \$11,000,000 1972-73 fiscal year)	2.8	8,300,000	2,008,500	2,008,500	—
Los Angeles	210 R18.2/R20.9	From Ocean View Boulevard at Montrose to 0.1 mile east of Hampton Road at La Canada; construct concrete median barrier	2.7	275,000	275,000	227,400	-47,600 ^a
Los Angeles	210 134 7 R24.6/R29.8 R13.0/R13.4 32.8/33.1	At various locations from Orange Grove Boulevard to the east city limit of Pasadena near Michillinda Avenue; purchase specimen trees to be planted on the Route 210 Freeway	—	—	85,700	85,700	—
Los Angeles	210 R25.3/R29.5	In Pasadena on Route 210 from Fair Oaks Avenue to Rosemead Boulevard (Route 164) and on Route 7 from 0.1 mile south of Del Mar Boulevard to 0.1 mile north of Colorado Boulevard (Route 248); 8- and 10-lane freeway (2nd Stage) (coop project, total estimate \$35,511,000; state's share \$34,135,160) (transferred to 1972-73 fiscal year)	5.3	27,370,000	—	—	—
Los Angeles	213 4.3/5.1	In Lomita and Los Angeles on Western Avenue from Palos Verdes Drive North to Pacific Coast Highway; construct 4-lane conventional highway (coop project, total estimate \$52,000)	0.8	330,000	330,000	330,000	—
Los Angeles	405 48.0/48.1	In Los Angeles from 0.2 to 0.3 mile north of Rinaldi Street; slide correction	0.1	515,000	515,000	215,000	-300,000 ^a

For footnotes see end of Statement No. 6.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 6—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1973-74 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 10-1-73	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-74	DIFFERENCE
SOUTHERN GROUP OF COUNTIES—Continued							
Los Angeles	405 25.9/39.5	In and near Los Angeles from Jefferson Boulevard to Route 101; widen northbound roadway and furnish ramp controls (transferred to 1974-75 fiscal year)	12.9	-	3,050,000	-	-3,050,000 ^b
Los Angeles	405 32.7/33.3	In Los Angeles from 0.3 mile south of Sunset Boulevard to 0.1 mile north of Orinda Place Undercrossing; widen and construct city street; coop project (total estimate \$1,590,000) (transferred to 1974-75 fiscal year)	0.6	-	600,000	-	-600,000 ^b
Los Angeles	Var	At various locations in Los Angeles, Orange and Ventura Counties; construct bridge earthquake restrainers	-	1,500,000	2,154,700	1,006,452	-1,148,248 ^b
Orange	57 10.9/12.6	In Orange and Anaheim from Route 5 to Katella Avenue; 8-lane freeway (coop project, total estimate \$13,600,000; state's share \$13,100,000)	1.7	2,000,000	7,500,000	13,100,000	5,600,000 ^c
Orange	1 0.2/1.2	Coast Highway between Camino Capistrano and Del Obispo Street; construct undercrossing and overhead	1.0	-	2,900,000	3,596,000	696,000 ^g
Orange	57 12.6/15.6	In and near Anaheim on Route 57 from Katella Avenue to Route 91 and on Route 91 from Sunkist Street to 0.3 mile west of Kraemer Boulevard; 8-lane freeway, auxiliary lanes only on Route 91 (coop project, total estimate \$13,128,000; state's share \$11,600,000) (transferred to 1972-73 fiscal year)	4.1	1,200,000	-	-	-
Orange	72 8.6/9.5	In La Habra and Fullerton on Harbor Boulevard from 0.1 mile south of the Southern Pacific Railroad to Whittier Boulevard; construct storm drain (coop project, total estimate \$815,000)	0.9	225,000	225,000	214,879	-10,121 ^a
Orange	73 R2.7/R3.8	In Irvine and Newport Beach from 0.3 mile south of Bonita Canyon Road to Jamboree Road; realign Veterans Memorial Highway and construct embankment for future Route 73 Freeway	1.2	4,850,000	6,630,000	-	-6,630,000 ^b
Orange	73 5.6/5.9	In Irvine on MacArthur Boulevard from 0.2 mile south to 0.1 mile north of Route 405	0.3	150,000	150,000	177,500	27,500 ^g
Orange	405 7.8	and on Route 405 at MacArthur Boulevard; widen and install and modify signals	-	210,000	210,000	75,885	-134,115 ^a
Riverside	10 54.0/57.0	In the City of Indio on Route 10 and in the City of San Diego on Routes 5 and 163 at various locations; improve structures for earthquake resistance	20.9	810,000	810,000	-	-810,000 ^b
San Diego	5 R14.5/R18.0	East of Indio from 2.5 miles east of Dillon Road to 1.4 miles east of Route 195; flatten embankment slopes and construct guard rail	8.5	185,000	185,000	260,500	75,500 ^g
San Diego	163 0.5/1.0	Escondido Freeway (Route 15), in Riverside County near Temecula, from 0.2 mile north of the Temecula River Bridge to 1.1 miles south of the north junction of Route 71; convert 4-lane expressway to 8-lane freeway (transferred to 1974-75 fiscal year)	4.4	-	6,700,000	-	-6,700,000 ^b
Riverside	10 R62.0/R82.9	From 0.5 mile east of Route 15 to Vail Lake Road; widen, pave shoulders and resurface	2.5	3,075,000	7,400,000	6,239,000	-1,161,000 ^a
Riverside	15 3.2/7.6	In and near Corona, from 0.4 mile south of Ontario Avenue to 0.2 mile south of Sixth Street; 8-lane freeway (total estimate \$7,400,000)	1.8	325,000	325,000	401,700	76,700 ^g
Riverside	71 39.0/47.5	Near Hemet from Fourth Street at Valle Vista to Marshall Avenue; widen to 4-lane conventional					

For footnotes see end of Statement No. 6.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 6—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1973-74 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 10-1-73	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-74	DIFFERENCE
SOUTHERN GROUP OF COUNTIES—Continued							
Riverside	91 8.3/14.3	Riverside Freeway, from 0.9 mile west of McKinley Street to 0.2 mile east of Van Buren Boulevard; widen 4-lane freeway to 6-lane freeway (total estimate \$2,450,000) (transferred to 1972-73 fiscal year)	6.0	150,000	-	-	-
Riverside	91 20.0	In Riverside at 14th Street; widen overcrossing and revise ramps	-	425,000	425,000	400,242	-24,758 ^a
San Bernardino	10 8.4/10.7	In and near Ontario, San Bernardino Freeway (Route 10) from 0.2 mile east of Haven Avenue to 0.4 mile west of Etiwanda Avenue and on Route 31 Freeway from the Southern Pacific Railroad to Colton Avenue; construct central portion of Routes 10/31 Interchange (total estimate \$12,500,000) (transferred to 1972-73 fiscal year)	2.7	1,150,000	-	-	-
San Bernardino	31 R2.2/R2.6	In Colton, on Route 10 from Mount Vernon Avenue to Waterman Avenue and on Route 15 from Washington Avenue to Orange Show Road; install continuous interchange lighting	4.5	250,000	-	-	-
San Bernardino	15 5.4/5.8	In San Bernardino, from Highland Avenue Separation and Overhead to Mount Vernon Avenue Overcrossing; reconstruct ramp and construct new ramp (Stage 1 construction of Routes 15/30 Interchange)	0.4	260,000	283,000	283,000	-
San Bernardino	30 22.8/23.8	In San Bernardino, from 0.1 mile east of Route 15 to Route 259; construct frontage roads (Stage 2 construction of Routes 15/30 Interchange)	1.0	215,000	-	-	-
San Bernardino	31 R1.0/R2.2	Route 31 Freeway near Ontario, from Jurupa Avenue to the Southern Pacific Railroad; construct south portion of Routes 10/31 Interchange	1.2	3,137,000	-	-	-
San Bernardino	31 2.6/3.4	In and near Ontario, from Colton Avenue to 0.4 mile north of San Bernardino Avenue; construct north portion of Routes 10/31 Interchange (transferred to 1972-73 fiscal year)	0.8	4,125,000	-	-	-
San Bernardino	31 3.4/5.5	From 0.4 mile north of San Bernardino Avenue to 0.2 mile north of Route 66; 8-lane freeway	2.1	8,375,000	8,375,000	8,097,000	-278,000 ^a
San Bernardino	31 R5.5/R7.2	In and near Fontana, from 0.2 mile north of Route 66 to 0.4 mile north of Baseline Avenue; construct 8-lane freeway (transferred to 1975-76 fiscal year)	1.7	4,527,000	6,025,000	-	-6,025,000 ^b
San Bernardino	31 13.0/14.2	Near Devore, from Sierra Avenue to 0.6 mile south of Devore Road Undercrossing; 8-lane freeway	1.2	7,900,000	7,900,000	7,205,000	-695,000 ^a
San Diego	5 R10.9/R12.7	From 8th Street in National City to Chollas Creek in San Diego and in San Diego on Route 15 from Route 5 to 0.2 mile north of National Avenue; construct 8-lane freeway and revise Routes 5/15 Interchange (transferred to 1974-75 fiscal year)	2.4	9,900,000	9,900,000	-	-9,900,000 ^b
San Diego	5 R15.3/R16.2	In San Diego from B Street Undercrossing to 0.1 mile south of 6th Street Overcrossing Bridge No. 57-410; widen northbound weaving lanes	0.9	990,000	990,000	763,000	-227,000 ^a
San Diego	8 R37.6/R44.5	Near Descanso, from 0.2 mile west of Japantul Valley Road to 0.4 mile west of Sunrise Highway; 4-lane freeway (total estimate \$29,800,000, \$18,600,000 1971-72 fiscal year, \$11,200,000 1972-73 fiscal year) (transferred to 1972-73 fiscal year)	6.9	9,000,000	-	-	-
San Diego	8 R44.5/R52.6	From 0.4 mile west of Sunrise Highway to 2.3 miles west of La Posta Road; 4-lane freeway (total estimate \$17,575,000) (transferred to 1972-73 fiscal year)	8.1	7,495,000	-	-	-

For footnotes see end of Statement No. 6.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 6—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1973-74 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 10-1-73	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-74	DIFFERENCE
SOUTHERN GROUP OF COUNTIES—Continued							
San Diego	8	From 0.3 mile east of Crestwood Road, about 6.8 miles west of Boulevard, to Routes 98/8 Separation (west); improve drainage	26.2	175,000	197,000	197,000	-
Imperial	8	In San Diego, from 0.3 mile south to 0.9 mile north of Mercy Road; construct 2 bridges and approaches	1.2	1,600,000	1,600,000	1,487,000	-113,000
San Diego	15	In and near Escondido, from 0.2 mile south of Route 78 to 0.2 mile north of Country Club Drive; 8-lane freeway (transferred to 1974-75 fiscal year)	2.5	8,300,000	15,500,000	-	-15,500,000 ^b
San Diego	94	Near La Mesa from 0.5 mile east of Grove Street to Bancroft Drive; revise Routes 94/125 Interchange (total estimate \$9,150,000, \$4,450,000 1974-75 fiscal year, \$4,700,000 1975-76 fiscal year) (transferred to 1975-76 fiscal year)	1.3	4,700,000	4,700,000	-	-4,700,000 ^b
San Diego	163	In San Diego on Route 153 from 0.3 mile north of Route 805 to 0.2 mile north of Clairmont Mesa Boulevard and on Route 274 from 0.1 mile west to 0.1 mile east of Route 163; widen 4-lane freeway to 8-lane freeway and complete Routes 163/274 Interchange (total estimate \$4,860,000)	-	-	3,517,267	3,517,267	-
San Diego	163	In San Diego on Routes 163 and 15 from 0.1 mile south of Route 15/163 Separation to 0.1 mile north of Pomerado-Miramar Road Overcrossing; interim widening	2.5	-	775,000	775,000	-
San Diego	805	In and near San Diego, from Route 5 to 3.2 miles north of Route 5 and on Route 75 from 0.5 mile east to 0.3 mile west of Route 805; 8-lane freeway (total estimate \$14,950,000) (transferred to 1972-73 fiscal year)	4.0	6,190,000	-	-	-
San Diego	805	In and near Chula Vista at Palomar Street and from Telegraph Canyon Road to 0.2 mile south of Sweetwater Road in National City; 8-lane freeway and structures	3.8	9,950,000	12,950,000	12,857,000	-93,000 ^a
San Diego	805	In National City from 0.1 mile north of 16th Street to 0.1 mile north of Imperial Avenue in San Diego and on Route 252 from 0.4 mile west of Route 805 to Route 805; 8-lane freeway (total estimate \$13,000,000) (transferred to 1972-73 fiscal year)	2.1	3,000,000	-	-	-
San Diego	805	In San Diego from 0.1 mile north of Imperial Avenue to 0.1 mile north of Route 94; 8-lane freeway (coop project) (total estimate \$8,770,000; state's share \$8,620,000)	1.2	5,180,000	5,180,000	8,068,500	2,888,500 ^e
San Luis Obispo	1	0.2 mile north of Arroyo Laguna to 0.8 mile south of Piedros Blancos; 2-lane conventional highway	2.9	-	600,000	-	-600,000 ^b
San Luis Obispo	101	In and near Arroyo Grande from 1.0 mile south of Bridge Street Undercrossing to Hinds Avenue Overcrossing; reconstruction and resurfacing	5.1	750,000	750,000	1,205,000	455,000 ^s
Santa Barbara	101	Turnpike Road Overcrossing and Overhead 4 miles west of Santa Barbara; revise interchange and bridge	-	-	1,150,000	1,667,000	517,000 ^s
San Luis Obispo	101	Near San Luis Obispo from 0.3 mile south to 0.1 mile north of Los Osos Road Overcrossing (No. 49-185); revise interchange	0.4	205,000	205,000	-	-205,000 ^b
San Luis Obispo	101	About 3.5 miles north of Atascadero from 0.2 mile south to 0.2 mile north of San Ramon Overcrossing; realignment and bridge widening	0.4	240,000	240,000	336,000	96,000 ^{fs}
San Luis Obispo	227	In Arroyo Grande from Traffic Way to Crown Street; reconstruction and channelization	0.5	225,000	225,000	225,000	-
Santa Barbara	1	Near Lompoc from 1.0 mile south of Route 246 to 2.0 miles north of Santa Ynez River; 4-lane freeway (total estimate \$10,217,000, \$6,717,000 1974-75 fiscal year)	5.1	1,810,000	3,500,000	3,500,000	-

For footnotes see end of Statement No. 6.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 6—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1973-74 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 10-1-73	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-74	DIFFERENCE
SOUTHERN GROUP OF COUNTIES—Continued.							
Santa Barbara ..	101 41.4/47.3	About 3 miles south of Las Cruces from 0.5 mile north of Arroyo Hondo to Gaviota Tunnel (portions); reconstruction and resurfacing	5.4	770,000	770,000	1,213,000	443,000 ^a
Santa Barbara ..	101 R49.2/R52.5	About 5 miles south of Buellton from 0.3 mile north to 3.6 miles north of Route 1/101 Separation; reconstruct and widen for truck lanes (transferred to 1974-75 fiscal year)	3.3	2,550,000	2,550,000	-	-2,550,000 ^b
Santa Barbara ..	101 67.4/70.5	Near Los Alamos from San Antonio Creek Bridge No. 51-8 to 0.4 mile south of Route 101/135 separation; reconstruct and resurface northbound lanes	3.1	340,000	340,000	397,200	57,200 ^a
Santa Barbara ..	225 4.8/7.5	Cabrillo Boulevard from Castillo Street to Route 101 in Santa Barbara; repair existing lanes	2.5	-	430,000	390,000	-40,000 ^a
Santa Barbara ..	246 R22.2/26.1	From 3.9 miles west of Old Route 101 at Buellton; widen 2-lane conventional to 4-lane expressway and 4-lane conventional (transferred to 1974-75 fiscal year)	3.9	2,300,000	2,300,000	-	-2,300,000 ^b
Tulare	43 9.9/22.1	From 0.2 mile south of Deer Creek Bridge to 0.6 mile south of Kings County line; reconstruct and raise grade (total estimate \$2,081,000) (transferred to 1974-75 fiscal year)	12.2	1,615,000	2,081,000	-	-2,081,000 ^b
Tulare	99 37.2/R39.6	Near Goshen on Route 99 from 1.4 miles south to 1.0 mile north of Route 198 and on Route 198 from Road 68 to Road 84; convert to 4-lane freeway (total estimate \$11,014,000, \$1,000,000 1974-75 fiscal year, \$10,014,000 1975-76 fiscal year) (transferred to 1975-76 fiscal year)	4.5	2,200,000	2,200,000	-	-2,200,000 ^b
Tulare	198 3.0/R5.1	From Woodlake to Lemon Cove; widen and improve alignment (transferred to 1974-75 fiscal year)	5.2	175,000	175,000	-	-175,000 ^b
Ventura	101 15.4/16.3	Ventura Freeway between 0.9 mile east and 0.8 mile west of Los Pasos Road (portions); reconstruct Los Pasos Road Interchange; reconstruct existing Ventura Freeway (Route 101) and construct drainage channels	1.7	-	3,800,000	4,116,000	316,000 ^a
Ventura	101 21.6/23.0	In and near Oxnard from 0.4 mile southeast of Vineyard Avenue to 1.0 mile northwest of Vineyard Avenue; widen to 8-lane freeway, including modification of existing Route 1 Interchange	1.4	-	3,100,000	3,100,000	-
Ventura	101 30.9/32.2	In Ventura from Route 33 to 1.3 miles north of Route 33; widen to 6-lane freeway; coop project (total estimate \$2,320,000)	1.3	-	2,200,000	1,947,000	-253,000 ^a
Ventura	118 1.6/1.7	At about 0.5 mile northwest of Oxnard on Los Angeles Avenue at the Santa Clara River; construct bridge piling	0.1	190,000	190,000	175,800	-14,200 ^a
Ventura	118 R20.2/23.8	In and near Simi Valley from 0.1 mile east of College View Drive to First Street; 6-lane freeway, 1st stage (total estimate \$8,150,000) (transferred to 1972-73 fiscal year)	3.6	5,550,000	-	-	-
Totals, Southern Group of Counties				\$227,086,000	\$207,813,767	\$182,474,425	-\$25,339,342
Totals, Northern Group of Counties				\$154,141,000	\$140,996,300	\$111,268,116	-\$29,728,184
Totals, Southern Group of Counties				\$227,086,000	\$207,813,767	\$182,474,425	-\$25,339,342
TOTALS, MAJOR PROJECT ALLOCATIONS				\$381,227,000	\$348,810,067	\$293,742,541	-\$55,067,526

For footnotes see end of Statement No. 6.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 6—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1973-74 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 10-1-73	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-74	DIFFERENCE
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SOUTHERN GROUP OF COUNTIES—Continued

REASONS FOR REVISIONS

- ^a Savings—funds in excess of project requirements.
- ^b Project or portion of project deferred or deleted.
- ^c Decrease due to change in scope of work.
- ^d Decrease project or portion of project financed from other funds.
- ^e Additional funds to cover increases in project costs or to advance construction.
- ^f Additional funds required because of revision of design standards or scope of work.
- ^g Additional funds required because of low budget estimate or higher construction costs.
- ^h Additional project; transfer from different fiscal year budget.
- ⁱ Additional project to improve deficient roadway or structure.
- ^j Additional project to improve drainage.
- ^k Additional project to improve traffic safety or traffic service.
- ^l Additional project to relieve traffic congestion.
- ^m Additional project to install or revise traffic regulatory or safety devices.
- ⁿ Additional project to repair, replace or remove a deteriorated roadway or structure.
- ^o Additional project to restore or reconstruct roadway at slipout.
- ^p Additional project for freeway or expressway construction.
- ^q Additional project for erosion control and/or restoration.
- ^r Additional project to stabilize slide area or remove underground water.
- ^s Additional project to place roadway in acceptable condition for relinquishment.
- ^t Additional project to construct weighing facilities, loadometer stations or inspection areas.
- ^u Additional project to acquire material site or disposal site for use on construction.
- ^v Additional project for landscaping.
- ^w Additional project to comply with fish and game requirements.
- ^x Additional project for archaeological salvage.
- ^y Additional project made necessary for water development.
- ^z Additional project for roadside rests and vista points.

DEPARTMENT OF TRANSPORTATION—Continued

Statement No. 7—Comparison of Proposed Expenditures and Obligations to be Incurred for the 1974-75 Fiscal Year in the Current Budget with Proposed Expenditures and Obligations to be Incurred for the 1974-75 Fiscal Year as Shown in the Budget Submitted to the 1974 Session.

PROPOSED EXPENDITURES AND OBLIGATIONS
TO BE INCURRED

State Operations:

Subject to 0.015 per Gallon Fuel Tax Limitation
(Section 183, Streets and Highways Code):

Administration:

	PRINTED BUDGET 1974 SESSION	CURRENT BUDGET	DIFFERENCE
General administration	\$23,723,000	\$26,132,000	\$2,409,000
Highway research and procedural development	4,920,000	4,617,500	-302,500
Air pollution control activities	675,000	725,300	50,300
Environmental improvement activities	765,000	743,900	-21,100
Board of Control—nonlegislative claims	40,666	17,336	-23,330
Board of Control—legislative claims	9,334	32,664	23,330

Subtotals, Administration	\$30,133,000	\$32,268,700	\$2,135,700
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Maintenance:

Maintenance of state highways	\$106,130,000	\$106,402,400	\$2,272,400
Maintenance of traffic operations	7,880,000	8,680,700	800,700

Subtotals, Maintenance	\$112,010,000	\$115,083,100	\$3,073,100
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Totals, Subject Expenditures	\$142,143,000	\$147,351,800	\$5,208,800
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Less: Adjustment to conform to subject expenditure limitation	-31,274,000	-	31,274,000
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Totals, Subject Expenditures	\$110,869,000	\$147,351,800	\$36,482,800
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Not Subject to \$0.015 Per Gallon Fuel Tax:

Administration:

Pro rata administration charges	\$3,600,000	\$2,506,220	-\$1,093,780
Seismograph network (Item 257, CH375/74)	11,400	11,400	-
Reimbursed	808,000	881,400	73,400
Other	-	170,200	170,200

Subtotals, Nonsubject Administration	\$4,419,400	\$3,569,220	-\$850,180
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Special Maintenance:

Maintenance of roadside rests	\$1,980,000	\$2,162,600	\$182,600
Maintenance of toll bridges	6,640,000	7,079,100	439,100
Maintenance of toll bridges—reimbursed	21,000	41,600	20,600
Maintenance of landscaping and functional planting	19,000,000	19,044,000	44,000

Maintenance of landscaping and functional planting—reimbursed	3,000	70,000	67,000
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Maintenance of local roads—reimbursed	1,868,000	801,400	-1,066,600
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Work for other agencies	3,125,000	3,389,500	264,500
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Highway lease area management	295,000	295,000	-
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Supervision of outdoor advertising	250,000	1,918,140	1,668,140
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Tort liability claims and actions	3,010,000	2,671,800	-338,200
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Transportation planning and research account	4,319,200	3,651,661	-667,539
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Dumbarton Bridge replacement study	-	-	-
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Highway research and procedural development—reimbursed	525,000	680,000	155,000
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Air pollution control activities—reimbursed	106,000	103,900	-2,100
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Division of mass transportation	-	12,500	12,500
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Contingencies	32,142,600	-	-32,142,600
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Totals, Nonsubject Expenditures	\$77,704,200	\$45,490,421	-\$32,213,779
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Totals, State Operations	\$188,573,200	\$192,842,221	\$4,269,021
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DEPARTMENT OF TRANSPORTATION—Continued

Statement No. 7—Comparison of Proposed Expenditures and Obligations to be Incurred for the 1974-75 Fiscal Year in the Current Budget with Proposed Expenditures and Obligations to be Incurred for the 1974-75 Fiscal Year as Shown in the Budget Submitted to the 1974 Session—Continued

PROPOSED EXPENDITURES AND OBLIGATIONS TO BE INCURRED			
	PRINTED BUDGET 1974 SESSION	CURRENT BUDGET	DIFFERENCE
Capital Outlay:			
Traffic engineering	\$9,989,000	\$9,005,800	-\$983,200
Traffic safety projects	19,409,000	19,267,300	-141,700
Rights-of-Way:			
Rights-of-way—acquisition	68,536,000	42,996,712	-25,539,288
Rights-of-way—operations	25,297,000	22,805,700	-2,491,300
Billboard removal	3,000,000	6,390,051	3,390,051
Statewide planning and programming	4,825,000	5,555,400	730,400
Project studies/engineering management and control	16,070,000	16,509,700	439,700
Design engineering	48,454,000	44,951,600	-3,502,400
Construction engineering	48,715,000	48,638,000	-77,000
Major construction and improvements	319,336,000	309,213,800	-10,122,200
Major construction—urban state highways	55,000,000	-	-55,000,000
Minor improvement and betterments	2,682,000	2,674,200	-7,800
Thin blanket and deferred seal coats	11,913,000	17,179,400	5,266,400
Emergency projects	600,000	600,000	-
Signs, delineation and traffic services	5,601,000	5,583,600	-17,400
Honor camps	350,000	644,000	294,000
1964 emergency damage repairs—state highways	-	-811	-811
1969 emergency damage repairs—state highways	-	1,017,514	1,017,514
1970 emergency damage repairs—state highways	-	546,401	546,401
1971 emergency damage repairs—state highways	-	1,005,761	1,005,761
1973 emergency damage repairs—state highways	-	230,311	230,311
1974 emergency damage repairs—state highways	-	4,678,935	4,678,935
Highway planting	10,433,000	10,287,500	-145,500
Functional or operational betterments	14,741,000	14,898,800	157,800
Safety roadside rests	325,000	3,512,000	3,187,000
School noise abatement	3,200,000	3,200,000	-
Roadside ecological viewing areas	40,000	33,900	-6,100
Land and buildings	7,700,000	3,942,550	-3,757,450
Bicycle lanes	700,000	700,000	-
Landscape frost damage	-	671,600	671,600
Contingencies	-	-	-
Subtotals, Capital Outlay	\$676,916,000	\$596,739,724	-\$80,176,276
Less: Revenue revision adjustment	-97,518,600	-	97,518,600
Totals, Capital Outlay	\$579,397,400	\$596,739,724	\$17,342,324
TOTALS, EXPENDITURES AND OBLIGATIONS	\$767,970,600	\$789,581,945	\$21,611,345

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 8—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1974-75 Fiscal Year, Compared to Budget Allocations

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	REVISED AS OF 10-1-74	DIFFERENCE
NORTHERN GROUP OF COUNTIES						
Alameda	17, 84	In Newark at Thornton Avenue Interchange; construct additional off-ramp	-	-	\$185,000	\$185,000 ⁱ
Alameda	8.8/6.8					
Alameda	17, 238	In San Leandro at Route 17/238 Interchange; construct ramp	0.5	\$900,000	- *	-900,000 ^b
Alameda	20.2/20.7					
Alameda	16.4/16.7					
Alameda	17	In San Leandro from Lewelling Boulevard northbound on-ramp to Washington Avenue northbound off-ramp; auxiliary lane and highway lighting	0.3	350,000	-	-350,000
Alameda	20.4/20.7					
Alameda	17	In Oakland from 0.4 mile south to 0.2 mile north of Hegenberger Road overcrossing; reconstruct interchange.....	0.6	-	2,860,000	2,860,000 ⁱ
Alameda	25.1/25.7					
Alameda	17	In Oakland at the Cypress Street Viaduct (Bridge No. 33-178); improve riding qualities	1.2	-	246,000	246,000 ^{b,i}
Alameda	32.8/34.0					
Alameda	80, 123	In Emeryville and Oakland on Route 80 at 0.3 mile south of Powell Street and on San Pablo Avenue (Route 123) at 0.7 mile north of Route 580; improve drainage. Coop project. (Total estimate \$561,100)	-	-	216,600	216,600 ^j
Alameda	3.5					
Alameda	0.8					
Alameda	205	On Route 205, 0.3 mile west to 3.0 mile east of the Alameda-San Joaquin County line and on Route 580 from 0.4 mile to 1.0 mile north of the Alameda-San Joaquin County line; resurface	3.9	-	850,000	850,000 ^{b,n}
San Joaquin	0.2/0.5					
San Joaquin	580	Near Castro Valley from 0.3 mile west of Route 680 to 1.4 miles west of Eden Canyon Road; 8-lane freeway	6.6	6,440,000	- *	-6,440,000 ^b
Alameda	0.0/3.0					
Alameda	0.4/1.0					
Alameda	580	From 0.5 mile north of Markleeville to Woodfords; construct two lanes of an ultimate 4-lane expressway	5.9	500,000	- *	-500,000 ^b
Alameda	21.0/27.6					
Alpine	89	From Route 88 at Martell to 0.5 mile south of Rancheria Creek (portions); interim reconstruction and widen	2.2	1,090,000	1,280,000	190,000 ^g
Alpine	15.3/R21.2					
Amador	49	Near Oroville on Route 149 from Route 70 to Route 99 and on Route 99 from Route 149 to 0.5 mile north of Durham Highway; 2- and 4-lane expressway and 4-lane freeway. (Total estimate \$5,400,000, \$3,700,000 1975-76 fiscal year)	7.7	2,400,000	1,700,000	-700,000 ^d
Amador	5.9/7.0					
Amador	9.5/9.9					
Amador	11.1/11.8					
Butte	149, 99	South of San Andreas from 0.5 mile to 1.4 miles north of San Antonio Creek Bridge; construct passing lanes.....	0.9	235,000	260,000	25,000 ^g
Butte	0.0/4.6					
Butte	21.7/24.8					
Calaveras	49	About 3.1 miles north of Arbuckle at Hahn Road Overcrossing; add ramps	-	300,000	410,000	110,000 ^g
Calaveras	14.6/15.5					
Colusa	5	In and near Meridian from 0.5 mile west of Sacramento River to Wood Road; 2-lane conventional and replace bridge. (Total estimate \$6,000,000, \$1,990,000 1975-76 fiscal year; \$2,000,000 1976-77 fiscal year)	1.7	3,510,000	2,010,000	-1,500,000 ^d
Colusa	10.3					
Colusa	20	From Yolo County line to 4.4 miles north; widen and improve structural section	4.4	-	680,000	680,000 ^{b,i}
Sutter	38.9/39.4					
Sutter	0.0/R1.2					
Colusa	45	In and near Concord from 0.4 mile east of Route 242 to Willow Pass Road; 6-lane freeway. (Total estimate \$24,625,000; \$18,665,000 1975-76 fiscal year)	4.0	7,960,000	5,960,000	-2,000,000 ^b
Contra Costa	0.0/4.4					
Contra Costa	4	In Pittsburg from west of Railroad Avenue to west of A Street in Antioch; pavement grinding	4.7	155,000	-	-155,000 ^b
Contra Costa	14.8/18.4					
Contra Costa	4	In Antioch from west of Somersville Road to G Street; replace culverts	2.2	-	415,000	415,000 ^{b,i}
Contra Costa	22.9/27.6					
Contra Costa	4	Near Oakley from 0.5 mile east of O'Hara Avenue to 0.3 mile south of Cypress Road; interim realignment	1.2	500,000	-	-500,000 ^b
Contra Costa	25.1/27.3					
Contra Costa	4	Near Crockett from 0.2 mile east of Cummings Skyway to Carquinez Strait Bridge Overhead; roadway reconstruction.....	0.5	180,000	216,000	36,000 ^e
Contra Costa	34.2/35.4					
Contra Costa	80	From 2.2 to 5.6 miles north of Gasquet; 4-lane expressway. (Total estimate \$4,020,000; \$3,020,000 1975-76 fiscal year)	3.4	2,500,000	1,000,000	-1,500,000 ^b
Del Norte	13.0/13.5					
Del Norte	199					
Del Norte	R16.7/20.2					

For footnotes see end of Statement No. 8.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 8—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1974-75 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	REVISED AS OF 10-1-74	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued						
El Dorado.....	50 15.4/20.3	In and near Placerville at various locations from Weber Creek Bridge to Academy Undercrossing; patch and seal six bridge decks	—	260,000	260,000	—
Fresno	41, 180 R23.8/R24.7 R57.7/R58.8	In Fresno on Route 41 from Divisadero Street to Olive Avenue and on Route 180 from Glenn Avenue to 0.1 mile west of First Street; 8-lane freeway.....	2.0	2,142,000	—	-2,142,000 ^b
Fresno	63 0.0/8.4	From Tulare County line to Route 180; widen, construct dikes and improve drainage	8.4	206,000	—	-206,000 ^b
Glenn.....	32 4.1/5.8	About 4.2 miles east of Orland from 1.3 miles west to 0.4 mile east of Stony Creek; replace bridge and approaches. (Total estimate \$2,930,000, \$1,830,000 1975-76 fiscal year).....	2.0	1,700,000	1,100,000	-600,000 ^d
Glenn.....	162	Near Butte City from Sacramento River to Little Dry Creek (portions); 2-lane conventional	6.8	1,500,000	1,750,000	250,000 ^g
Butte	77.5/84.6 0.0/1.6	From 1.6 to 3.0 miles east of Bridgeville; 2-lane conventional	1.4	560,000	—	-560,000 ^b
Humboldt	36 26.3/27.7	From 4.0 miles north of Mendocino County line to South Fork Eel River Bridge No. 4-155, about 1.0 mile south of Benbow; 4-lane freeway. (Total estimate \$3,520,000).....	1.7	1,120,000	3,874,000	2,754,000 ^e
Humboldt	101 R9.4	At 0.8 mile north of Lake Benbow Undercrossing about 2.9 miles south of Barberville; construct stabilization trench and structure fill	—	—	193,000	193,000 ^o
Humboldt	101 R51.7/R54.0	From 0.2 mile south of Scotia Undercrossing No. 4-160 to Paul E. Mudgett Memorial Bridge No. 4-16; 4-lane freeway. (Total estimate \$5,164,000; state's share \$5,108,000) (transferred to 1973-74 fiscal year).....	2.6	1,675,000	—	-1,675,000 ^b
Humboldt	101 86.2/87.9	In Arcata from 0.1 mile north of 7th Street Overcrossing to Arcata Overhead; 4-lane freeway. (Total estimate \$9,296,700; state's share \$9,083,000, \$5,453,000 1975-76 fiscal year).....	1.7	3,630,000	3,630,000	—
Kings	41 R41.5/R47.9	From 0.6 mile north of Cimarron Overhead to 0.4 mile south of Fresno County line; convert to 4-lane expressway. (Total estimate \$4,055,000, \$2,055,000 1975-76 fiscal year).....	6.0	1,000,000	2,000,000	1,000,000 ^e
Lake.....	20 8.6/9.5	Near Upper Lake from Middle Creek Bridge #14-2 to 0.9 mile east; 4-lane conventional	0.9	430,000	—	-430,000 ^b
Lake.....	20 39.8/42.3	From 8.2 miles to 10.7 miles east of Route 53; truck passing lanes	2.5	—	1,224,000	1,224,000 ^{b, k}
Madera	41 35.2/36.4	In Oakhurst from Royal Oaks Drive to 0.6 mile north of Road 426; widen.....	1.2	221,000	—	-221,000 ^b
Madera	49 0.0/8.9	From Route 41 at Oakhurst to 0.4 mile south of Mariposa county line; reconstruct	8.9	—	242,000	242,000 ⁱ
Madera	49 9.1/9.5	From 0.4 mile south to 2.4 miles north of Madera County line; construct 2 lanes of an ultimate 4-lane expressway. (Total estimate \$2,240,000, \$1,240,000 1975-76 fiscal year).....	2.8	1,000,000	1,000,000	—
Mariposa	0.0/2.4	On the Richmond-San Rafael Bridge; replace columns	—	—	250,000	250,000 ⁿ
Marin.....	17 1.4/1.9	In and near Sausalito from Golden Gate Bridge to Waldo Undercrossing; modify lighting	3.8	840,000	—	-840,000 ⁿ
Marin.....	101 22.0/23.6	In and near Novato from Atherton Avenue to Airport Road; construct frontage road	1.6	480,000	—	-480,000 ^b
Mariposa	140 29.9/R31.2	North of Mariposa, from 0.2 mile north of Colorado Road to 2.6 miles south of Briceburg; widen (Total estimate \$2,060,000, \$260,000 1975-76 fiscal year).....	1.3	2,060,000	1,800,000	-260,000 ^d
Mendocino	101 65.5/R67.1	Near Laytonville, from 0.9 mile south to 0.6 mile north of Ten Mile Creek Bridge #10-24; 2-lane conventional	1.5	250,000	—	-250,000 ^b

For footnotes see end of Statement No. 8.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 8—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1974-75 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	REVISED AS OF 10-1-74	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued						
Mendocino	101	From 8.0 miles north to 9.9 miles north of route 208 near Leggett; 4-lane freeway (Stage 2)	1.9	1,950,000	-	-1,950,000 ^b
Mendocino	100.3/102.2					
Mendocino	101	From 8.2 miles north of Route 208 to Reynolds State Park Entrance; 4-lane freeway (Stage 1). (Total estimate \$2,480,000) (transferred to 1973-74 fiscal year.)	0.9	980,000	-	-980,000 ^b
Mendocino	100.6/101.4					
Monterey	1	At various locations, from 0.8 mile north of San Luis Obispo County line to 1.3 miles north of Big Creek Bridge; construct retaining walls (portions)	-	300,000	330,000	30,000 ^g
Monterey	0.8/29.5					
Monterey	1	About 5.7 miles south of Lucia at Wild Cattle Creek Bridge No. 44-63; replace bridge	-	-	597,000	597,000 ^{h,n}
Monterey	17.4					
Monterey	1	About 4.2 miles south of Lucia at Kirk Creek Bridge No. 44-61; replace bridge	-	-	802,000	802,000 ^{h,n}
Monterey	18.9					
Monterey	1	About 1.5 miles south of Lucia at 0.3 mile south of Limekiln Creek Bridge; rock slope protection and widening	0.2	-	408,000	408,000 ^{h,q}
Monterey	20.6/20.8					
Monterey	1	Near Lucia from 2.7 miles north of Limekiln Creek Bridge to 0.8 mile south of Vicente Creek Bridge; realign and widen	1.4	-	760,000	760,000 ^{h,i}
Monterey	23.7/25.1					
Monterey	1	About 9.5 miles north of Lucia at Lime Creek Bridge No. 44-53; replace bridge	-	-	436,000	436,000 ^{h,n}
Monterey	32.2					
Monterey	1	From 0.5 mile north of North Entrance Overcrossing near Marina to Merritt Street in Castroville (Stage 2); grading and structures for 4-lane freeway. (Total estimate \$12,789,000; state's share \$12,612,000, \$9,400,000 1975-76 fiscal year)	7.0	3,000,000	3,212,000	212,000 ^g
Monterey	R85.6/R92.0					
Monterey	68	About 3 miles south of Salinas from Spreckles Boulevard to Blanco Road; widen to 4 lanes and channelize	1.8	-	705,000	705,000 ^{h,l}
Monterey	18.1/19.9					
Monterey	101	Near Soledad from 0.2 mile north of Arroyo Seco Road Overcrossing to 0.6 mile south of South Gonzales Overcrossing; reconstruct and resurface	8.2	550,000	563,000	13,000 ^g
Monterey	60.6/68.8					
Monterey	183	From 0.1 mile west of Clark Street in Salinas to Wood Street in Castroville; realign and widen	7.1	1,950,000	-	-1,950,000
Monterey	1.8/8.9					
Napa	29	In and near Napa at the Napa River near Soscol Road; construct high level bridge and approach grading for 4-lane freeway. (Total estimate \$12,750,000, \$9,750,000 1975-76 fiscal year.)	1.2	1,750,000	3,000,000	1,250,000 ^e
Napa	R6.5/7.8					
Napa	29	In St. Helena from Sulphur Creek to York Creek; roadway reconstruction	0.9	300,000	-	-300,000 ^b
Napa	28.4/29.3					
Nevada	49	Near North San Juan from 2.5 miles north of the South Yuba River to Tyler-Foote Road; 2-lane expressway	1.4	600,000	-	-600,000 ^b
Nevada	24.5/R25.9					
Placer	80	In and near Roseville from 0.6 mile west of Douglas Boulevard to 0.1 mile east of West Auburn Underpass; add Median Lanes (Total estimate \$9,450,000, \$5,100,000 1975-76 fiscal year; \$2,350,000 1976-77 fiscal year.)	15.0	6,950,000	2,000,000	-4,950,000 ^b
Placer	1.9/16.9					
Placer	80, 174	At various locations from Route 174/80 separation in Colfax to Donner Lake Undercrossing; seal seven bridge decks	-	190,000	190,000	-
Nevada	37.8/R66.3					
Nevada	R9.1					
Plumas	0.00	North Fork Feather River Bridge No. 9-10 at Chester, Lake Almanor Spillway Bridge No. 9-44 near Canyon Dam, North Fork Deer Creek Bridge No. 8-62 near Childs Meadows; rehabilitate decks	0.3	173,000	173,000	-
Plumas	36, 89					
Tehama	8.8/8.9	At Quincy, from 0.4 mile west of Spanish Creek Bridge to 0.3 mile east of La Porte Road; widen (portions), one-way couplet (portions). (Total estimate \$3,117,000, \$600,000 1975-76 fiscal year.)	5.0	2,150,000	2,517,000	367,000 ^e
Tehama	98.9/99.0					
Tehama	30.0/30.1					
Plumas	70					
Plumas	42.1/47.1					

For footnotes see end of Statement No. 8.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 8—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1974-75 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	ESTIMATED REVISED AS OF 10-1-74	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued						
Sacramento	5 4.6/12.9	From Lambert Road to Beach Lake; 4-lane freeway. (Transferred to 1973-74 fiscal year.)	8.3	4,010,000	-	-4,010,000 ^b
Sacramento	5 12.9/16.0	From Beach Lake to 0.1 mile south of Pocket Road; 4-lane and 6-lane freeway. (Transferred to 1973-74 fiscal year)	3.1	1,569,000	-	-1,569,000 ^b
Sacramento	16 11.3/12.1	About 8.0 miles east of Perkins from Folsom-South Canal to 0.6 mile east of Route 65; 2-lane conventional	0.8	400,000	-	-400,000 ^b
Sacramento	50 R5.3	Near Sacramento at Watt Avenue Interchange; modify ramps	-	210,000	210,000	-
Sacramento	50 6.6/11.6	In Rancho Cordova on Old Route 50 from La Riviera Drive to Cordova Lane; modify signals. Co-op project. (Total estimate \$260,000)	-	170,000	170,000	-
Sacramento	99	In and near Sacramento from junction of Route 5 to junction of Route 70; widen 2-lane conventional	12.2	2,100,000	2,350,000	250,000 ^c
San Benito	25 29.3/R34.3	Near Paicines from 0.7 mile south to 4.2 miles north of San Benito River; 2-lane conventional highway (Total estimate \$1,840,000, \$840,000 1975-76 fiscal year)	5.0	1,500,000	1,000,000	-500,000 ^b
San Benito	129 0.0/R2.6	From Santa Cruz County line to Route 101; realign and widen	2.6	990,000	1,000,000	10,000 ^g
San Benito	180 0.0/8.6	From Santa Clara County line to north junction of Route 156 at Hollister; resurface and reconstruct shoulders	8.6	685,000	940,000	255,000 ^g
San Francisco	1 6.0/6.7	In San Francisco from near Lake Street to north of Presidio Tunnel; modify highway lighting	0.7	300,000	-	-300,000 ^b
Alameda	80 5.5/8.9	On San Francisco-Oakland Bay Bridge; resurface upper deck	4.7	-	1,000,000	1,000,000 ^{h, n}
San Francisco	101 0.0/0.4	In and near San Francisco from 0.2 mile to 0.9 mile south of Bayshore Boulevard Overcrossing; construct northbound auxiliary lane	0.8	330,000	-	-330,000 ^b
San Francisco	280 7.5/7.6	In San Francisco at 4th Street; construct on-ramp	0.1	600,000	-	-600,000 ^b
San Francisco	480 101 4.4/5.5 9.4/9.8	In San Francisco, on Doyle Drive on Route 480 from Baker Street to Route 1 and on Route 101 from Route 1 to the Golden Gate Bridge Toll Plaza; widen Golden Gate Bridge South Approach	1.5	2,130,000	-	-2,130,000 ^b
San Joaquin	4 4.4	Middle River Bridge No. 29-49, West of Stockton; repair bridge deck	-	310,000	-	-310,000 ^b
San Joaquin	4 R16.5/R17.1	In Stockton from Madison Street to Stanislaus Street (Stockton Crosstown Freeway); 8-lane freeway. (Total estimate \$10,032,000) (transferred to 1973-74 fiscal year)	0.6	3,951,000	-	-3,951,000 ^b
San Joaquin	4 20.7/31.2	Near Stockton from Walker Lane to 0.2 mile east of Hewitt Road (portions); curve correction and widen	4.9	760,000	-	-760,000 ^b
San Joaquin	5 32.7/40.5	From Hammer Lane near Stockton to 0.5 mile north of Eight Mile Road; 6-lane freeway. (Total estimate \$5,800,000, \$2,800,000 1975-76 fiscal year)	3.1	4,617,000	3,000,000	-1,617,000 ^c
San Mateo	35 24.5/25.5	In San Bruno from 0.3 mile south of Sneath Lane to College Drive; widen to 4 lanes	0.7	-	718,000	718,000 ^{h, i}
San Mateo	84 14.1/14.3	Near La Honda at 0.8 mile west of junction with Route 35; slipout correction	-	-	300,000	300,000 ^o
San Mateo	101 0.0/6.6	In and near Menlo Park from Santa Clara County line to Whipple Avenue in Redwood City; widen freeway to 8 lanes. (Total estimate \$8,100,000, \$2,000,000 1975-76 fiscal year; \$4,100,000 1976-77 fiscal year)	6.6	5,400,000	2,000,000	-3,400,000 ^b
San Mateo	101 11.1	In San Mateo at East Hillsdale Boulevard Interchange; construct new 6-lane overcrossing. Coop project. (Total estimate \$1,785,000)	-	-	1,585,000	1,585,000 ^{h, p}
San Mateo	280 3.0/4.0	At various locations from 0.5 mile south to 0.5 mile north of Woodside Road (Route 114); stabilize slopes	-	-	1,320,000	1,320,000 ^r

For footnotes see end of Statement No. 8.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 8—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1974-75 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	REVISED AS OF 10-1-74	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued						
San Mateo	280	Near Hillsborough from Doran Bridge to north of Route 35; revise drainage system	6.6	—	249,000	249,000 ^{h,j}
	12.7/19.3					
San Mateo	380	In San Bruno, on Route 380 from Cherry Avenue to 0.2 mile east of Route 101 and on Route 101 from 0.7 mile south of San Bruno Avenue to South San Francisco Belt Railroad Overhead; 8-lane freeway. (Total estimate \$24,620,000)	3.7	3,290,000	13,290,000	10,000,000 ^e
	101					
	5.0/6.6					
	19.6/21.8					
San Mateo	Var	BART Parking Facility in Daly City; (state contribution)	—	3,500,000	—	-3,500,000 ^b
Santa Clara.....	17	From 0.1 mile south of Madrone Drive Undercrossing to 0.2 mile north of Hebard Road; widening to provide median; install concrete barrier and flashing signals	1.9	—	838,000	838,000 ^{h,k}
	1.0/2.9					
Santa Clara.....	17	Near Los Gatos from 0.1 mile south of Alma College Road to 0.3 mile south of Bear Creek Road; reconstruct fill and install drainage facilities	0.5	—	740,000	740,000 ^j
	3.2/3.7					
Santa Clara.....	17	At various locations from Saratoga Avenue in Los Gatos to Route 101 in San Jose; ramp metering and add median lane	—	960,000	840,000	-120,000 ^b
	7.0/18.0					
Santa Clara.....	17	In Campbell from Camden Avenue to Alameda County line near Milpitas (portions); replace pavement slabs	—	1,040,000	—	-1,040,000 ^b
	10.5/24.5					
San Jose.....	17	In San Jose from 0.1 mile south of Route 17/101 Separation to 0.6 mile north of Old Bayshore Undercrossing; widen freeway to 6 lanes	0.9	850,000	—	-850,000 ^b
	17.9/18.8					
San Jose.....	87	In San Jose from West San Carlos Street to West St. John Street; grading and structures for 4-lane freeway. (Total estimate \$6,498,000; state's share \$6,030,000, \$4,030,000 1975-76 fiscal year)	0.5	2,000,000	2,000,000	—
	5.5/6.0					
San Jose.....	101	In and near Gilroy from 1.3 miles north of San Benito County line to Thomas Road; roadway reconstruction	3.7	810,000	—	-810,000 ^b
	1.5/5.2					
San Jose.....	101	In and near Gilroy from 0.2 mile south of Thomas Road to 0.5 mile south of Cochran Road; reconstruction prior to relinquishment	12.5	—	1,175,000	1,175,000 ^{h,s}
	5.1/17.6					
San Jose.....	101	In and near San Jose at various locations from Capitol Expressway to 0.2 mile north of Route 17/101 Separation; ramp metering	—	200,000	200,000	—
	31.7/38.5					
San Jose.....	101	In Santa Clara from San Tomas Aquinas Creek to Calabazas Creek at Coffin Road; construct interchange with ramp metering. Coop project. (Total estimate \$3,900,000; state's share \$3,200,000; \$3,199,000 1975-76 fiscal year)	1.1	1,000	1,000	—
	42.4/43.3					
San Jose.....	152	Near Gilroy from Pacheco Creek Bridge (No. 37-32) to 2.8 miles west of Merced County line; widen and construct truck escape ramp	2.0	2,300,000	—	-2,300,000 ^b
	30.4/32.4					
San Jose.....	280	In San Jose at various locations from Route 17 to Route 85 in Cupertino; ramp metering northbound lanes	—	275,000	—	-275,000 ^b
	5.6/11.0					
Santa Cruz	9	Near Felton from 1.6 miles south of San Lorenzo Avenue to 0.3 mile west of Pierce Road in Saratoga; replace culverts	—	475,000	—	-475,000 ^b
Santa Clara	4.0/21.0					
	0.0/5.4					
Santa Cruz	17	In and near Scotts Valley from 0.5 mile north of Granite Creek Road to Vinehill Road; widen	1.4	365,000	—	-365,000 ^b
	6.0/7.4					
Shasta	299	About 7.4 miles west of Redding, at Whiskey Creek Bridge No. 6-96; rehabilitate deck	0.2	155,000	155,000	—
	14.2					
Shasta	299	From 0.2 mile east of Route 5 in Redding to Stillwater Creek; 4-lane freeway. (Total estimate \$3,732,000) (transferred to 1973-1974 fiscal year)	2.9	782,000	—	-782,000 ^b
	25.1/27.9					
Sierra	49	About 13 miles west of Downieville at 2.4 miles east of Yuba County line; truck passing lane	0.3	210,000	230,000	20,000 ^e
	2.4					

For footnotes see end of Statement No. 8.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 8—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1974-75 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	ESTIMATED REVISED AS OF 10-1-74	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued						
Sierra	49 5.1/10.2	Near Goodyears Bar from 0.5 mile west of Indian Valley Campground to 0.6 mile west of Ramshorn Campground; 2-lane conventional	5.1	1,700,000	1,700,000	-
Sierra	395	On Route 395 from 0.7 mile south of Nevada State line to 1.4 miles north of Route 70 at Hallelujah Junction and on Route 70 from 2.2 miles west of Route 395 to Route 395; 4-lane expressway. Co-op project. (Total estimate \$6,200,000, \$4,250,000 1975-76 fiscal year; \$950,000 1976-77 fiscal year ..	11.4	2,150,000	1,000,000	-1,150,000 ^b
Lassen	70 0.0/3.1 0.0/6.0 3.3/3.9	From 0.2 mile south of Sacramento River Bridge Overhead in Dunsuir to Pioneer Bridge Overhead near Mt. Shasta; 4-lane freeway. (Total estimate \$8,-830,000; \$5,830,000 1975-76 fiscal year ..	6.8	3,690,000	3,000,000	-690,000 ^b
Siskiyou	5 2.4/R9.2	In and near Vallejo, on Route 80 from 1.3 miles south to 2.1 miles north of Route 37, and on Route 37 from Sage Street to Route 80; construct interchange and widen. (Total estimate \$6,600,000) (transferred to 1973-74 fiscal year)	3.4	2,100,000	-	-2,100,000 ^b
Solano	80	In Vallejo from Solano Avenue to Sonoma Boulevard; widen. Co-op project. (Total estimate \$639,000)	0.6	360,000	448,000	88,000 ^c
Napa	37 4.3/7.7 11.4/11.7	About 6 miles north of Jenner; remove slide and realign road	0.1	210,000	-	-210,000 ^b
Sonoma	141 0.8/1.4	From 1.8 mile south of Route 128 near Geyserville to 1.9 miles north of Canyon Road; 4-lane freeway. (Transferred to 1973-74 fiscal year)	4.8	3,080,000	-	-3,080,000 ^b
Sonoma	1 27.3	Near Monte Rio from 0.8 mile east to 1.0 mile east of Austin Creek; widen	0.2	650,000	-	-650,000 ^b
Sonoma	101 R40.8/R45.6	Near Forestville from 0.1 mile south of Ross Station Road to 0.1 mile south of Mills Station Road near Sebastopol; improve alignment (portions)	-	355,000	425,000	70,000 ^g
Sonoma	116 5.7/5.9	At Rockaway Creek Bridge No. 20-39 about 1.6 miles east of Geyserville; replace bridge and realign road	-	200,000	-	-200,000 ^b
Sonoma	116 20.8/25.1	From Route 132 to 0.3 mile south of Pelendale Avenue; 6-lane freeway. Co-op project. (Total estimate \$12,181,000; state's share \$10,000,000, \$4,102,000 1975-76 fiscal year; \$2,898,000 1976-77 fiscal year)	5.1	3,000,000	3,000,000	-
Stanislaus	99 16.2/21.3	From 0.4 mile west to 7.1 miles east of Stanislaus County line; 4-lane expressway. (Total estimate \$4,900,000, \$2,950,000 1975-76 fiscal year)	7.5	1,400,000	1,950,000	550,000 ^g
Tuolumne	17.8/18.2 0.0/7.1	Near Nicolaus from 0.2 mile south of Nicolaus Avenue to Cornelius Road; 2-lane conventional	1.2	200,000	200,000	-
Sutter	70 3.8/5.0	At various locations from Coffee Creek Bridge near Coffee Creek to 0.2 mile north of Tangle Blue Creek; surfacing and bridge deck repair and seals	11.6	950,000	-	-950,000 ^d
Trinity	3 67.8/79.6	From 11.7 miles north of Coffee Creek Bridge, near Coffee Creek, to 2.0 miles south of East Fork Scott River Bridge near Callahan (portions); base and surfacing	11.9	-	627,000	627,000 ⁱ
Trinity	3 79.4/T85.1 0.4/6.9	From 2.4 to 3.5 miles east of Salyer; truck passing lanes	1.1	-	330,000	330,000 ^{h,k}
Trinity	299 58.1/60.7	From Trinity River Bridge at Douglas City to 2.7 miles east of Douglas City; widen	2.6	1,030,000	1,162,000	132,000 ^e
Yolo	113 0.3/5.9	From 0.3 mile north of Solano County line to 0.2 mile south of County Road 27; 4-lane freeway. (Total estimate \$12,357,000; state's share \$12,325,000, \$7,325,000 1975-76 fiscal year)	5.6	3,700,000	5,000,000	1,300,000
Yuba	65 0.9/4.1	From First Street in Wheatland to South Beale Road; 2-lane conventional	3.2	700,000	905,000	205,000 ^g

For footnotes see end of Statement No. 8.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 8—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1974-75 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	REVISED AS OF 10-1-74	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued						
Var	Var	In District 04, at various locations on various routes; replace inlet grates and construct curb openings	-	210,000	-	-210,000 ^b
Totals, Northern Group of Counties				\$139,867,000	\$106,362,600	\$-33,504,400
SOUTHERN GROUP OF COUNTIES						
Imperial	86 35.2/40.2	North of Westmorland from 8.4 miles south to 2.9 miles south of Route 78 (portions); replace five bridges	1.0	\$420,000	\$430,000	\$10,000 ^g
Inyo	168 18.3/20.4	From Route 395 at Big Pine to 0.6 mile east of the Owens River; widen and replace bridge	2.1	550,000	788,800	238,800 ^f
Inyo	395 118.3/129.4	From Brockman Lane to the Mono County line; 4-lane expressway. (Total estimate \$4,610,000, \$2,328,000 1975-76 fiscal year)	11.1	2,282,000	2,282,000	-
Inyo	395	From 0.5 mile south to 8.3 miles north of the Inyo-Mono County line; 4-lane expressway. (Total estimate \$2,748,000, \$1,670,000 1973-74 fiscal year)	8.8	1,078,000	-	-1,078,000 ^b
Kern	43 16.3/R25.1	Near Shafter from 0.9 mile north of Riverside Avenue to Route 46 in Wasco; realign and widen to 4 lanes. Coop project. (Total estimate \$2,800,000) (transferred to 1973-74 fiscal year)	8.9	1,243,000	-	-1,243,000 ^b
Kern	58 R51.8/54.9	In Bakersfield from Route 99 to Cottonwood Road; 4-lane freeway. (Total estimate \$15,708,000; state's share \$15,615,000) (transferred to 1973-74 fiscal year)	3.1	5,000,000	-	-5,000,000 ^b
Kern	58 69.2/70.2	Near Bakersfield from 0.5 mile east of General Beale Road; construct ramps	1.0	288,000	360,000	72,000 ^g
Kern	58 104.3/106.3	From 2.1 miles east of Cameron Road Overcrossing to 1.3 miles west of Cache Creek Bridge; widen	2.0	400,000	570,000	170,000 ^g
Kern	99 22.1	Wilson Road Overcrossing Bridge No. 50-250; bridge widening	-	278,000	335,000	57,000 ^g
Los Angeles	1 38.6/39.1	In Los Angeles on Pacific Coast Highway at Bel-Air Bay Club; widen and modify intersection and construct retaining wall	0.5	-	314,000	314,000 ^k
Los Angeles	2 405 3.6/4.0 30.8/31.0	In Los Angeles on Santa Monica Boulevard (Route 2), from Sawtelle Boulevard to Greenfield Avenue and on Route 405 at Santa Monica Boulevard; widen, resurface and modify signals	0.6	335,000	335,000	-
Los Angeles	2 32.5/32.7	About 8.0 miles east of La Candada, on Angeles Crest Highway at 2.9 miles east of Woodwardia Canyon; slope restoration and drainage improvement	0.2	285,000	300,000	15,000 ^g
Los Angeles	2 65.1/82.3	On Angeles Crest Highway at various locations from 1.0 mile east of Route 39 near Islip Saddle to the San Bernardino County line about 1.0 mile west of Wrightwood; drainage corrections	-	315,000	315,000	-
Los Angeles	5 8.3/11.6	In Downey and Commerce, from Lakewood Boulevard to Washington Boulevard (portions); widen southbound roadway, install ramp controls and replace planting	-	2,900,000	-	-2,900,000 ^b
Los Angeles	5 11.8/16.1	In and near Commerce and Los Angeles, from 0.2 mile north of Washington Boulevard to Euclid Avenue; widen northbound roadway and install ramp controls	4.3	800,000	1,200,000	400,000 ^g
Los Angeles	5 13.9/16.1	From Eastern Avenue in Commerce to Euclid Avenue in Los Angeles (portions); widen, install ramp controls and replace planting	2.2	-	1,200,000	1,200,000 ^{h, m}
Los Angeles	5 20.8/24.5	In Los Angeles from north end of Elysian Viaduct to 0.1 mile north of Los Feliz Boulevard (portions); widen, construct shoulder and replace planting	2.8	-	1,655,000	1,655,000 ^{h, k}

For footnotes see end of Statement No. 8.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 8—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1974-75 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	REVISED AS OF 10-1-74	DIFFERENCE
SOUTHERN GROUP OF COUNTIES—Continued						
Los Angeles	5 36.0/38.0	In Los Angeles, from Sheldon Street to Terra Bella Street; interim widening, concrete median barrier and install ramp controls	2.0	685,000	685,000	-
Los Angeles	5	Near Castaic at various locations from 0.5 mile south of Route 126 to 0.5 mile north of Lake Hughes Road and near Wheeler Ridge at various locations from Grapevine to 0.1 mile north of Route 99; motorist warning and information system	-	210,000	210,000	-
Kern	R55.0/R60.0 10.0/16.0	On Golden State Highway from 0.2 mile south to 6.4 miles north of Templin Highway, about 5 miles north of Castaic and from 1.6 miles south to 0.2 mile north of Hungry Valley Road, about 8 miles south of Gorman; reconstruct and repair conventional highway	8.4	415,000	695,000	280,000 ^g
Los Angeles	7 65.9/72.5 77.0/78.8	In and near Compton, from 0.1 mile south of Atlantic Avenue to 0.5 mile north of Alondra Boulevard; widen 8-lane freeway to 10 lanes	1.4	2,700,000	3,445,000	745,000 ^f
Los Angeles	7 R31.1/R32.4	In Pasadena, from Columbia Street to Green Street; initial 6-lane freeway. (Total estimate \$16,900,000, \$9,700,000 1975-76 fiscal year; \$6,200,000 1976-77 fiscal year)	1.3	1,000,000	1,000,000	-
Los Angeles	10 14.7/18.0 60 0.0/R0.6	In Los Angeles on Route 10 from Route 11 to the Los Angeles River and on Route 60 from the Los Angeles River to Route 5; groove pavement, install ramp controls and modify connector roadway	3.9	-	360,000	360,000 ^{h,m}
Los Angeles	60 R0.8/R3.0	In and near Los Angeles from 0.1 mile west of Euclid Avenue to Eastern Avenue; widen and install ramp controls	2.2	-	1,060,000	1,060,000 ^{h,m}
Los Angeles	60 R3.3/4.7	From Mednik Avenue Overcrossing near Monterey Park to 0.2 mile east of Rosemead Boulevard (Route 164) near South El Monte; widen and install ramp controls	8.4	1,000,000	9,735,000	8,735,000 ^{e,l}
Los Angeles	101 0.1/1.1	In Los Angeles, from Mission Road to Hill Street; widen, install ramp controls and replace planting	1.0	385,000	525,000	140,000 ^g
Los Angeles	101 1.6/6.5	In Los Angeles at various locations from Route 11 to Hollywood Boulevard; install ramp control system. Co-op project. (Total estimate \$855,000)	-	775,000	775,000	-
Los Angeles	101 6.3/8.4	In Los Angeles, from Sunset Boulevard to 0.3 mile north of Pilgrimage Overcrossing; widen 6-lane freeway to 8 lanes and install ramp controls (transferred to 1973-74 fiscal year)	2.1	9,700,000	-	-9,700,000 ^b
Los Angeles	105 0.0/1.2	In Los Angeles on Manchester Avenue from Lincoln Boulevard to Sepulveda Westway; widen and improve conventional highway	1.2	-	900,000	900,000 ^l
Los Angeles	118 R7.4/R9.1	In Los Angeles, from 0.4 mile west of Balboa Boulevard to Woodley Avenue; 8-lane freeway. (Total estimate \$11,600,000, \$1,000,000 1975-76 fiscal year)	1.7	10,600,000	-	-10,600,000 ^b
Los Angeles	118 R10.0/11.1	In Los Angeles, from Sepulveda Boulevard to Arleta Avenue; 8-lane freeway	1.0	5,000,000	6,975,000	1,975,000 ^g
Los Angeles	118 405 R9.1/R10.1 45.5/47.8	In Los Angeles, on Route 118 from Woodley Avenue to Sepulveda Boulevard and on Route 405 from 0.8 mile south to 1.5 miles north of Devonshire Boulevard; 8-lane freeway (2nd stage) on Route 118 and widening on Route 405, including Routes 118/405 Interchange (Total estimate \$18,530,000, \$10,530,000 1975-76 fiscal year)	3.5	-	8,000,000	8,000,000 ^{h,p}

For footnotes see end of Statement No. 8.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 8—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1974-75 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	REVISED AS OF 10-1-74	DIFFERENCE
SOUTHERN GROUP OF COUNTIES—Continued						
Los Angeles	118	In Los Angeles on Route 118 from Arleta Avenue to Telfair Avenue and on Route 5 from Terra Bella Street to Fox Street; 8-lane freeway, including Route 118/5 Interchange. (Total estimate \$19,338,000, \$16,400,000 1973-74 fiscal year)	2.8	3,500,000	2,938,000	-562,000 ^b
Los Angeles	118 R11.1/R12.2 38.0/39.7	In Los Angeles, from Telfair Avenue to 0.1 mile west of Glenoaks Boulevard; 8-lane freeway	0.9	4,200,000	5,400,000	1,200,000 ^g
Los Angeles	126 11.1/T12.4	Near Newhall, on San Fernando Road from Newhall Avenue—5th Street to 0.1 mile west of Sierra Highway (Route 14); widen resurface conventional highway	1.3	565,000	645,000	80,000 ^g
Los Angeles	187 6.7/8.9	In Los Angeles on Venice Boulevard from Keystone Avenue to Cadillac Avenue; widen 4-lane conventional highway to 6 lanes. Coop project. (Total estimate \$3,400,000)	2.2	1,700,000	1,755,000	55,000 ^g
Los Angeles	210 R11.9/R15.6	In Los Angeles and Glendale, from 0.8 mile east of Sunland Boulevard to Lowell Avenue; 8-lane freeway. (Transferred to 1973-74 fiscal year)	3.7	5,250,000	—	-5,250,000 ^b
Los Angeles	210 R15.6/R16.8	In Glendale, from Lowell Avenue to Pennsylvania Avenue; construct sound barrier walls	1.2	265,000	265,000	—
Los Angeles	405 29.5/39.5	In and near Los Angeles from Route 10 to Route 101; widen northbound roadway and furnish ramp controls	10.0	—	1,925,000	1,925,000 ^{h,k}
Los Angeles	405 32.7/33.3	In Los Angeles, from 0.3 mile south of Sunset Boulevard Overcrossing to 0.1 mile north of Ovada Place Undercrossing; widen and revise city street and install ramp controls	0.6	—	885,000	885,000 ^{h,l}
Los Angeles	405 38.7/39.3	In Los Angeles, from 0.3 mile south to 0.3 mile north of Ventura Boulevard; realign ramp and connector road	0.6	685,000	850,000	165,000 ^g
Los Angeles	605 R3.8	In Cerritos, at South Street; widen off-ramps. Coop project. (Total estimate \$830,000)	—	415,000	415,000	—
Los Angeles	Var	At various locations in Los Angeles, Orange and Ventura Counties; construct bridge earthquake restrainers	—	—	1,100,000	1,100,000 ⁱ
Orange	395 8.0/10.1	From 8.0 miles north to 10.1 miles north of the Inyo County line; widen to 4 lanes	2.1	500,000	—	-500,000 ^b
Orange	5 26.1/27.1	In Irvine, from 0.5 mile south to 0.5 mile north of Culver Drive; reconstruct interchange. Coop project. (Total estimate \$5,650,000)	1.0	4,115,000	4,270,000	155,000 ^g
Orange	5 30.5/44.4	From Main Street in Santa Ana to 0.3 mile south of Euclid Avenue in Los Angeles (portions); construct glare screen	—	485,000	410,000	-75,000 ^b
Orange	5 32.6/33.1	In Santa Ana, from 0.5 mile south of Main Street to Main Street; modify interchange	0.5	175,000	—	-175,000 ^b
Orange	5 250 35.1/35.8 0.5/0.7	In Orange and Anaheim on Route 5 from 0.3 mile north to 1.0 mile north of Chapman Avenue and on State College Boulevard from Walnut Street to Orangewood Avenue; construct overcrossing and relocate ramps. Co-op project	0.9	3,150,000	—	-3,150,000 ^b
Orange	5 40.5/40.9	In Anaheim, from 0.2 mile south to 0.2 mile north of Brookhurst Street; construct overcrossing and overhead and modify ramps. Coop project. (Total estimate \$1,710,000)	0.4	1,660,000	—	-1,660,000 ^b
Orange	57 10.9/12.6	In Orange and Anaheim, from Route 5 to Katella Avenue; 8-lane freeway. Coop project. (Total estimate \$13,800,000; state's share \$13,100,000, \$7,500,000 1973-74 fiscal year)	1.7	5,600,000	—	-5,600,000 ^b
Orange	73 2.7/4.0	In Irvine and Newport Beach from 0.3 mile south of Bonita Canyon Road to Jamboree Road; realign MacArthur Boulevard	1.3	—	8,950,000	8,950,000 ^{h,f}

For footnotes see end of Statement No. 8.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 8—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1974-75 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	REVISED AS OF 10-1-74	DIFFERENCE
SOUTHERN GROUP OF COUNTIES—Continued						
Orange	73 R6.3/R6.7 55 R2.9/R5.2	In Costa Mesa on Route 73 from 0.2 mile north of Red Hill Avenue to 0.1 mile north of Route 55 and on Route 55 from Fairview Road to 0.1 mile south of Baker Street; construct Route 73/55 Interchange	2.7	—	13,788,000	13,788,000 P
Orange	73 R6.7/R7.8	In Costa Mesa from 0.1 mile north of Route 55 to Route 405; 6-lane freeway. Coop project	1.1	—	7,400,000	7,400,000 P
Orange	405 7.4	In Irvine, at Von Karman Avenue; construct overcrossing	—	865,000	950,000	85,000 S
Orange	405 18.6	In Westminster, at Edwards Street; widen overcrossing and replace planting	—	390,000	400,000	10,000 S
Riverside	15 3.2/7.6	Near Temecula, from 0.2 mile north of the Temecula River Bridge to 1.1 mile south of the north junction of Route 71; convert 4-lane expressway to 8-lane freeway. (Total estimate \$8,900,000, \$2,100,000 1975-76 fiscal year)	4.4	—	6,800,000	6,800,000 h, P
Riverside	15, 71 R7.6/R9.8 R8.7/R10.5	On Routes 15, 71 from 1.1 miles south of the Route 15/71 junction to 0.5 mile north of Los Alamos Road and on Route 15 from Route 15/71 junction to 0.3 mile north of Murietta Hot Springs Road; construct interchange	4.0	7,975,000	—	-7,975,000 b
Riverside	15 R9.8/R15.0	From 0.3 mile north of Murietta Hot Springs Road to 0.5 mile south of Scott Road; convert 2-lane expressway to 4-lane freeway. (Total estimate \$7,400,000, \$5,400,000 1975-76 fiscal year) (Future 15-E)	5.2	2,000,000	—	-2,000,000 b
Riverside	15 R15.0/R20.3	From 0.5 mile south of Scott Road to 0.5 mile south of McCall Boulevard; convert 2-lane expressway to 4-lane freeway. (Total estimate \$8,700,000, \$1,935,000 1975-76 fiscal year)	5.3	6,765,000	—	-6,765,000 b
Riverside	31 0.0/0.3	In Corona from Route 91 to 0.3 mile north of Route 91; construct railroad grade separation	0.3	2,050,000	2,860,000	810,000 S
Riverside	60 R2.4/7.5	From 0.4 mile east of Etiwanda Avenue near Mira Loma to Valley Way at Sunnyslope; convert 4-lane expressway to 6-lane freeway	4.9	8,700,000	10,124,000	1,424,000 S
Riverside	79 37.7/39.3	From 3.7 miles north of Gilman Springs Road to 0.1 mile north of California Avenue; widen	1.6	375,000	525,000	150,000 S
Riverside	86 3.7/11.4	South of Indio from Route 195 to Avenue 66 (portions); replace six bridges	1.4	485,000	690,000	205,000 S
San Bernardino	15 18 40.2/40.7 96.6/96.8	In Victorville at the Route 18/15 Interchange; reconstruct interchange. Coop project (Total estimate \$1,300,000)	0.7	—	1,225,000	1,225,000 P
San Bernardino	31 R5.5/R7.2	In and near Fontana, from 0.2 mile north of Route 66 to 0.4 mile north of Baseline Avenue; construct 8-lane freeway. (Total estimate \$8,800,000, \$6,375,000 1975-76 fiscal year)	1.7	1,425,000	2,425,000	1,000,000 S
San Bernardino	31 30 R7.2/R9.5 R10.7/R12.1	Near Fontana on Route 31 from 0.4 mile north of Baseline Avenue to San Sevaine Road and on Route 30 from 0.3 mile east of East Avenue to 0.6 mile west of Hemlock Avenue; construct Unit 1 of Routes 31/30 Interchange. (Total estimate \$12,275,000, \$5,525,000 1975-76 fiscal year)	3.7	6,750,000	6,750,000	—
San Bernardino	31 R9.5/R13.0	From San Sevaine Road to 0.1 mile north of Sierra Avenue; construct 8-lane freeway	3.5	5,000,000	5,800,000	800,000 S
San Bernardino	138 R15.2/R19.1	From Route 15, about 1.0 mile north of Cajon, to 0.2 mile east of Summit Post Office Road; construct 4-lane controlled access highway	3.9	1,200,000	—	-1,200,000 b

For footnotes see end of Statement No. 8.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 8—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1974-75 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	REVISED AS OF 10-1-74	DIFFERENCE
SOUTHERN GROUP OF COUNTIES—Continued						
San Diego.....	15 0.9/1.2	In San Diego from 0.2 mile north of National Avenue to Ocean View Boulevard; convert 4-lane expressway to 8-lane freeway.....	0.3	2,800,000	—	–2,800,000 ^b
San Diego.....	15 M27.2/R31.4	In and near Escondido from 0.8 mile north of Lake Hodges Bridge to 0.2 mile south of Route 78; 8-lane freeway. (Total estimate \$22,500,000, \$600,000 1975–76 fiscal year; \$8,500,000 1976–77 fiscal year).....	4.2	16,750,000	8,000,000	–8,750,000 ^d
San Diego.....	15 R31.4/R33.9	In and near Escondido, from 0.2 mile south of Route 78 to 0.2 mile north of Country Club Drive; 8-lane freeway. (Total estimate \$20,700,000, \$4,700,000 1975–76 fiscal year).....	2.5	—	16,000,000	16,000,000 ^{b, p}
San Diego.....	75 4.1/6.7	In San Diego from 0.9 mile east of Route 805 to 0.3 mile east of Route 5 (portions); 4-lane freeway.....	1.7	—	7,400,000	7,400,000 ^p
San Diego.....	78 26.0/30.1	Near San Pasqual from 0.8 mile west of Guejito Creek Bridge to 5.2 miles northwest of Ramona; widen and resurface 2-lane conventional highway.....	4.1	410,000	—	–410,000 ^b
San Diego.....	94 8.7/R11.0	In and near La Mesa from 0.4 mile east of Massachusetts Avenue, to 0.1 mile west of Bancroft Drive (portions); 4-lane freeway; revise Routes 94/125 Interchange and construct Lemon Grove Avenue Interchange. (Total estimate \$12,067,000; state's share \$11,984,000, \$7,534,000 1975–76 fiscal year).....	1.9	4,450,000	4,450,000	—
San Diego.....	94 22.8	About 3.0 miles southeast of Jamul at Rancho Jamul Road; realign and drainage.....	0.1	220,000	340,000	120,000 ^g
San Diego.....	94 33.1/34.0	From 1.5 miles west to 0.6 mile west of Barrett Junction; realign and widen.....	0.9	570,000	575,000	5,000 ^g
San Diego.....	805 12.4/13.6	In San Diego from 0.1 mile north of Imperial Avenue to 0.1 mile north of Route 94; 8-lane freeway. Coop project. (Transferred to 1973–74 fiscal year).....	1.2	3,440,000	—	–3,440,000 ^b
San Luis Obispo	46 R11.9/R15.2	From 0.4 mile east of Cypress Mountain Drive to 0.6 mile west of Paso Robles Creek (portions); reconstruct and restore roadway.....	3.3	260,000	287,000	27,000 ^g
San Luis Obispo	46 29.8/41.6	Near Paso Robles from North Junction of Route 101 to 1.6 miles east of Estrella River; reconstruct and construct truck passing lanes.....	11.8	1,265,000	1,880,000	615,000 ^g
San Luis Obispo	101 0.5/7.8	Near Nipomo, from Santa Maria River to Los Berros Road Undercrossing; resurface.....	7.4	—	1,654,000	1,654,000 ⁿ
San Luis Obispo	101 16.6/27.9	From Hinds Avenue Overcrossing in Pismo Beach to 0.4 mile north of Madonna Road Overcrossing in San Luis Obispo (portions); reconstruct and resurface.....	11.3	860,000	1,234,000	374,000 ^g
San Luis Obispo	101 55.0/55.9	Near Paso Robles from 0.7 mile south to 0.1 mile north of South Paso Robles Overhead; revise northbound off-ramp.....	0.9	200,000	295,000	95,000 ^g
San Luis Obispo	227 7.6/12.9	From 0.2 mile north of West Corral De Piedra Creek in Edna to High Street; reconstruct and widen. (Total estimate \$5,570,000, \$1,570,000 1975–76 fiscal year).....	5.3	—	4,000,000	4,000,000 ⁱ
Santa Barbara	1 18.5/R24.8	Near Lompoc from 0.7 mile south of Route 246 to 2.2 miles north of Santa Ynez River; 4-lane freeway.....	5.0	5,350,000	—	–5,350,000 ^b
Santa Barbara	101 R49.2/R52.5	About 5 miles south of Buellton from 0.3 mile north to 3.6 miles north of Route 1/101 Separation; reconstruct and widen for truck lanes.....	3.3	—	3,600,000	3,600,000 ^{b, l}
Santa Barbara	135 7.7/8.8	About 8 miles west of Los Alamos, from 0.5 mile north of San Antonio Creek to 0.3 mile south of Route 1; realign and widen.....	1.1	270,000	365,000	95,000 ^g

For footnotes see end of Statement No. 8.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 8—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1974-75 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	REVISED AS OF 10-1-74	DIFFERENCE
SOUTHERN GROUP OF COUNTIES—Continued						
Santa Barbara	135 15.4/15.8 7.7/8.2	In Santa Baria, on Broadway (Route 35) from Orange Street to Main Street from Pine Street to School Street; widen, channelize and install and modify signals. Coop project. (Total estimate \$1,198,400)	0.9	—	353,400	353,400 ^k
Santa Barbara	246 R22.2/26.1	From 3.9 miles west to Old Route 101 at Buellton; widen 2-lane conventional to 4-lane expressway and 4-lane conventional	3.9	—	2,705,000	2,705,000 ^{b, p}
Tulare	43 0.0/7.9	From Kern County line to Avenue 56; widen	7.9	206,000	230,000	24,000 ^g
Tulare	43 9.9/22.1	From 0.2 mile south of Deer Creek Bridge to 0.6 mile south of Kings County line; reconstruct and raise grade	12.2	—	2,540,000	2,540,000 ^{b, n}
Tulare	99 198 37.2/R39.6 3.0/R5.1	Near Goshen on Route 99 from 1.4 miles south to 1.0 mile north of Route 198 and on Route 198 from Road 68 to Road 84; convert to 4-lane freeway	4.5	1,000,000	—	-1,000,000 ^b
Tulare	190 34.0/47.0	From 0.3 mile west of Sequoia National Forest Boundary to Pierpoint Springs; widen	13.0	328,000	415,000	87,000 ^g
Tulare	198 22.0/28.3	From 0.2 mile east of Yokohl Creek Bridge to Road 248; reconstruct portion of left lane and widen	6.3	160,000	175,000	15,000 ^g
Tulare	216 14.0/19.2	From Woodlake to Lemon Cove; widen and improve alignment	5.2	—	195,000	195,000 ^k
Ventura	118 R19.4/20.2	Near Moorpark, from 0.2 mile east of Princeton Avenue to 0.1 mile east of College View Avenue; 6-lane freeway. (Total estimate \$5,100,000, \$1,000,000 1975-76 Fiscal Year)	0.8	4,100,000	—	-4,100,000 ^b
Ventura	150 19.6	Near Ojai, on Ojai Avenue at Thatcher Creek; construct bridge	—	275,000	400,000	125,000 ^g
Total, Southern Group of Counties				\$167,803,000	\$191,088,200	\$23,285,200
Totals, Northern Group of Counties				\$139,867,000	\$106,362,600	-\$33,504,400
Totals, Southern Group of Counties				\$167,803,000	\$191,088,200	\$23,285,200
TOTALS, MAJOR CONSTRUCTION PROJECTS				\$307,670,000	\$297,450,800	-\$10,219,200

REASONS FOR REVISIONS

- ^a Savings—funds in excess of project requirements.
- ^b Project or portion of project deferred or deleted.
- ^c Decrease due to change in scope of work.
- ^d Decrease project or portion of project financed from other funds.
- ^e Additional funds to cover increases in project costs or to advance construction.
- ^f Additional funds required because of revision of design standards or scope of work.
- ^g Additional funds required because of low budget estimate or higher construction costs.
- ^h Additional project; transfer from different fiscal year budget.
- ⁱ Additional project to improve deficient roadway or structure.
- ^j Additional project to improve drainage.
- ^k Additional project to improve traffic safety or traffic service.
- ^l Additional project to relieve traffic congestion.
- ^m Additional project to install or revise traffic regulatory or safety devices.
- ⁿ Additional project to repair, replace or remove a deteriorated roadway or structure.
- ^o Additional project to restore or reconstruct roadway at slipout.
- ^p Additional project for freeway or expressway construction.
- ^q Additional project for erosion control and/or restoration.
- ^r Additional project to stabilize slide area or remove underground water.
- ^s Additional project to place roadway in acceptable condition for relinquishment.
- ^t Additional project to construct weighing facilities, loadometer stations or inspection areas.
- ^u Additional project to acquire material site or disposal site for use on construction.
- ^v Additional project for landscaping.
- ^w Additional project to comply with fish and game requirements.
- ^x Additional project for archaeological salvage.
- ^y Additional project made necessary for water development.
- ^z Additional project for roadside rests and vista points.

DEPARTMENT OF TRANSPORTATION—Continued

Statement No. 9—Comparison of Revised Revenue Estimates for the 1974-75 Fiscal Year with Budget
Estimates Submitted to the 1974 Session of the Legislature

ESTIMATED REVENUES AND RECEIPTS

STATE HIGHWAY ACCOUNT

State Funds:	1974-75 Budget 1974 Session	Difference Estimate	Difference
Apportioned From State Revenue Collected by Other Agencies:			
Transfer from Highway User Tax Account ¹	\$309,175,000	\$343,342,000	\$34,167,000
Transfer from Motor Vehicle Account ²	90,000,000	80,000,000	-10,000,000
Transfer from the Motor Vehicle Fuel Account Ch. 1153/73 ³	-	5,000,000	5,000,000
Revenue:			
Supervision of Outdoor Advertising:			
License fees	60,000	50,000	-10,000
Permits and penalties	110,000	121,000	11,000
New applications	20,000	16,800	-3,200
Totals, Supervision of Outdoor Advertising ³	\$190,000	\$187,800	-\$2,200
Net earnings on investments ²	700,000	3,500,000	2,800,000
Interest from condemnation deposits	700,000	700,000	-
Highway lease area revenue ³	777,000	1,500,000	723,000
Miscellaneous revenue ³	11,400	1,000,000	988,600
Totals, State Funds	\$401,553,400	\$435,229,800	\$33,676,400
Federal and Other Funds:			
Federal Aid Subventions:			
For state highways ⁴	\$290,950,000	\$296,391,875	\$5,441,875
For county highways	11,300,000	11,728,183	428,183
For topics program	-	-	-
For new urban systems	90,000,000	91,243,259	1,243,259
For transportation planning funds	3,000,000	3,077,685	77,685
For billboard removal program	-	2,250,000	2,250,000
For highway safety programs	26,000,000	29,466,832	3,466,832
Totals, Federal Aid Subventions	\$421,250,000	\$434,157,834	\$12,907,834
Outdoor Advertising—Federal Bonus Revenue	60,000	203,300	143,300
Totals, Federal Funds	\$421,310,000	\$434,361,134	\$13,051,134
Reimbursements—work for other agencies ⁵	26,051,000	18,135,287	-7,915,713
Totals, Federal and Other Funds	\$447,361,000	\$452,496,421	\$5,135,421
TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY ACCOUNT	\$848,914,400	\$887,726,221	\$38,811,821

¹ Transfer Highway Users Tax Account: Revenue estimates have increased from the original estimates submitted in the 1974-75 fiscal year budget, as detailed below:

Motor Vehicle Fuel Tax	\$32,904,000
Use Fuel Tax	1,563,000
Motor Vehicle Transportation Tax	-300,000
	\$34,167,000

² Net Earnings on Investments: Investment cash made temporarily available for critical state needs.

³ Revenue estimates have changed from the original estimates submitted in the 1974 fiscal year budget.

⁴ Federal Aid Subventions: Revenue estimates have increased from the original amounts submitted in the 1974-75 fiscal year budget as shown above. Included in the subventions for state highways increase are the following federal programs:

Urban	\$1,630,928
Primary	-273,617
Interstate	8,464,692
Economic Growth Centers	2,600,452
Priority Primary	749,036
Urban High Density	-6,000,000
State Share of Other Apportionments	-1,729,616
Total	\$5,441,875

⁵ Reimbursements—work for other agencies: Unbudgeted revenue received for work performed for other agencies on a contractual basis.

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 10—Expenditures for Maintenance by Routes for the
Fiscal Year July 1, 1973 to June 30, 1974

(Includes Maintenance to Toll Bridges under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
1. Route 5 south of San Juan Capistrano to Route 101 near El Rio; Route 101 near Las Cruces to Route 101 near Pismo Beach via the vicinity of Lompoc and Guadalupe; Route 101 near San Luis Obispo to Route 280 south of San Francisco along the coast via Cambria, San Simeon and Santa Cruz; Route 280 near the south boundary of the City and County of San Francisco to Route 480 in San Francisco; Route 101 near the southerly end of Marin Peninsula to Route 101 near Fernbridge via the coast route through Jenner, Westport, and Ferndale	\$4,036,287
2. Route 1 near Santa Monica to Route 101; Route 101 to Route 138 via the vicinity of Avenue 36 in Los Angeles and via Glendale and Wrightwood	865,078
3. Route 36 near Peanut to Route 299 near Douglas City; Route 299 near Weaverville to Route 5 near Yreka; Route 5 near Yreka to Montague	439,232
4. Route 80 near Hercules to Route 99 near Stockton via north of Concord and via Antioch; Route 99 near Stockton to Route 49 near Altaville via the vicinity of Copperopolis; Route 49 near Angels Camp to Route 89 via Murphys, Calaveras Big Trees, and Dornington	2,141,339
5. The international boundary near Tijuana to the Oregon state line via National City, San Diego, Los Angeles, a point on Route 99 south of Bakersfield, the westerly side of the San Joaquin Valley, and via Yreka; also passing near Santa Ana, Norwalk, Elysian Park in Los Angeles, Glendale, Woodland, and Red Bluff	9,999,633
6. Route 395 near Bishop to the Nevada state line near Montgomery Pass	294,424
7. Route 1 to Route 210 in Pasadena	940,273
8. Route 5 in San Diego to Yuma via El Centro	1,369,915
9. Route 17 near Santa Cruz to Route 17 near Los Gatos via Waterman Gap and Saratoga Gap and along the ridge between the San Lorenzo and Pescadero Creeks	472,213
10. Route 1 in Santa Monica to Route 5 near Seventh Street in Los Angeles; Route 101 near Mission Road in Los Angeles to Route 5; Route 5 in Los Angeles to the Arizona state line at the Colorado River via the vicinity of Monterey Park, Pomona, Colton, Indio, and Chiriaco Summit, and via Blythe	4,024,930
11. San Pedro to Route 248 in Pasadena	1,633,694
12. Route 1 near Valley Ford to Route 121 near Sonoma via Santa Rosa; Route 29 in the vicinity of Napa to Route 80 near Cordelia; Route 80 near Fairfield to Route 84 at Rio Vista; Route 84 near Rio Vista to Route 99 near Lodi; Route 99 near Lodi to Route 88 near Lockeford; Route 88 near Clements to Route 49 near San Andreas	902,128
13. Route 61 near the Oakland International Airport to Route 61 near Emeryville via the vicinity of Lake Temescal	185,995
14. Route 1 north of the intersection of Sunset Boulevard northwest of Santa Monica to Route 5 near Tunnel Station; Route 5 at Los Angeles near Tunnel Station to Route 58; Route 58 to Route 395 near Little Lake via the vicinity of Antelope Valley	746,433
15. Route 5 in San Diego to Route 8; Route 8 to the Nevada state line near Calada via Temecula, San Bernardino, and Barstow and passing near Riverside	1,835,269
16. Route 20 to Route 5 near Woodland via Rumsey and Woodland; Route 5 near Woodland to Sacramento; Route 50 near Perkins to Route 49 near Drytown	273,424
17. Route 1 near Santa Cruz to Route 80 in Oakland; Route 80 near Albany to Route 101 near San Rafael via the Richmond-San Rafael Bridge; Route 101 near San Rafael to Route 1 near Point Reyes Station	2,112,310
18. Route 10 near San Bernardino to Route 138 via San Bernardino, Waterman Canyon, Big Bear Lake, Baldwin Lake and near Victorville	647,022
19. Route 1 near Long Beach to Route 164 near Pico Rivera	114,539
20. Route 1 near Fort Bragg to Route 101 at Willits; Route 101 to Route 80 near Emigrant Gap via Williams and Colusa	1,071,798
21. Route 680 at Benicia to Route 80 near Cordelia	85,758
22. Route 1 near Long Beach to Route 405; Route 405 to Route 55 near Orange	512,457
23. Route 1 near Aliso Canyon to Route 101 near Triunfo; Route 101 near Newbury Park to Route 118; Route 118 to Route 126 near Fillmore	244,246
24. Route 17 near Castro Street in Oakland to Route 580; Route 580 in Oakland to Route 680 in Walnut Creek; Route 680 near Walnut Creek to Route 4 near Pittsburg	1,986,636
25. Route 198 to Route 180 near Paicines	63,185
26. Route 4 to Route 99 near Stockton; Route 99 near Stockton to Route 12; Route 12 to West Point via Mokelumne Hill	221,315
27. Route 1 near Topanga Beach to Route 118 at or near Chatsworth	111,225
28. Route 89 at Tahoe City along the northern boundary of Lake Tahoe to the Nevada state line at Crystal Bay	92,227
29. Route 80 near Vallejo to Route 20 near Upper Lake via the vicinity of Napa, via Calistoga, via Lower Lake, passing south of Kelseyville and via Lakeport	601,524
30. Route 210 near San Dimas via the vicinity of Highland northeasterly to Route 18	347,222
31. Route 91 near Corona to Route 15 near Devore passing near Milliken Avenue at its junction with Route 10	88,755
32. Route 5 near Orland to Chico; Route 99 near Chico to Route 36 near Deer Creek Meadows	244,594
33. Route 101 near Ventura to Route 150; Route 150 to Route 5 near Oilfields via the vicinity of Cuyama Valley and Maricopa, and via Coalinga; Route 5 to Route 152 via the vicinity of Mendota; Route 5 near Santa Nella to Route 140; Route 140 to Route 5 near Vernalis; Route 5 near Vernalis to Route 205 near Tracy	869,897
34. Route 1 between Point Mugu and the City of Oxnard to Route 118 near Somis	86,774
35. Route 17 to Route 92 via Skyline Boulevard; Route 280 via Skyline Boulevard to Route 1 in San Francisco	370,704
36. Route 101 near Alton to Route 5 near Red Bluff passing near Forest Glenn and Peanut; Route 5 at Red Bluff to Route 395 via Mineral, via the vicinity of Morgan and via Susanville; Route 139 north of Susanville to Route 395 near Termo	913,506
37. Route 17 near Nicasio to Route 101 near Novato; Route 101 near Novato to Route 80 near Lake Chabot via the vicinity of Sears Point	150,517
38. Route 10 near Redlands to Route 18 near Baldwin Lake via Barton Flats; Route 18 near Baldwin Lake along the north side of Big Bear Lake to Route 18 near the west end of Big Bear Lake	250,195
39. Route 1 near Huntington Beach to Route 2 passing through or near Buena Park and via San Gabriel Canyon	713,601
40. Route 15 at Barstow to the Arizona state line near Topock, Arizona via Needles	409,576
41. Route 1 near Morro Bay to Route 46; Route 46 to Route 99 near Fresno; Route 99 near Fresno to Route 180; Route 180 to Yosemite National Park	887,157
43. Route 119 to Route 99 near Selma via the vicinity of Wasco	353,196
44. Route 5 at Redding to Lassen Volcanic National Park; Lassen Volcanic National Park to Route 36 to west of Susanville	367,364
45. Route 113 near Knights Landing to Route 20 near Sycamore; Route 20 near Colusa to Route 32 near Hamilton City	208,832
46. Route 1 near Cambria to Route 101 near Paso Robles; Route 101 in San Luis Obispo County to Route 99 near Famoso via Cholame Pass	332,317
47. Route 11 in San Pedro to Route 10 via the Vincent Thomas Bridge	235,795
48. Route 138 east of Gorman to Route 122 near the San Bernardino county line	98,178

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 10—Expenditures for Maintenance by Routes for the
Fiscal Year July 1, 1973 to June 30, 1974—Continued

(Includes Maintenance to Toll Bridges under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
49. Route 41 near Oakhurst to Route 120 near Moccasin Creek; Route 120 near Chinese Camp to Route 80 near Auburn via the vicinity of Sonora; via Angels Camp, San Andreas, and Jackson; via the vicinity of El Dorado, Diamond Springs, and Placerville; Route 80 near Auburn to Route 20; Route 20 at Nevada City to Route 89 near Sattley via Downieville; Route 89 near Sierraville to Route 70 near Vinton, via Loyalton.....	1,516,578
50. Route 80 in Sacramento to the Nevada state line near Lake Tahoe via Placerville.....	1,578,844
52. Route 5 east of La Jolla to Route 67 near Santee.....	44,406
53. Route 29 to Route 20 via Lower Lake.....	19,739
54. Route 5 near Sweetwater River to Route 8 near El Cajon.....	29,857
55. Newport Beach to Route 91 in Santa Ana Canyon.....	368,983
57. Route 1 near Huntington Beach to Route 22 near Santa Ana; Route 5 near Santa Ana to Route 60 near Industry; Route 60 near Industry to Route 210 near Route 10 and Pomona.....	304,445
58. Route 101 near Santa Margarita to Route 33; Route 33 to Route 43; Route 43 to Route 99; Route 99 to Route 15 near Barstow via Bakersfield and Mojave.....	909,107
59. Route 152 northerly to Route 99 near Merced; Route 99 near Merced to Snelling.....	118,705
60. Route 10 near the Los Angeles River in Los Angeles to Route 15 via Pomona and Riverside; Route 15 to Beaumont.....	1,499,761
61. Route 84 near Newark to Route 17 near Albany via the vicinity of San Leandro and Oakland International Airport and via Alameda.....	56,064
62. Route 10 near White Water to the Arizona state line near Earp via Morongo Valley, the vicinity of Yucca Valley, Twentynine Palms, Rice, and Vidal Junction.....	358,585
63. Route 137 near Tulare to Route 198; Route 198 to Route 180 via the vicinity of Orosi and Orange Cove.....	166,403
65. Route 99 near Bakersfield to Route 198 near Exeter; Route 198 near Exeter to Route 80 near Roseville; Route 80 near Roseville to Route 70 near Marysville; Route 70 near Marysville to Route 99 in or near Yuba City.....	406,608
66. Route 30 near San Dimas to San Bernardino.....	205,447
67. Route 8 near El Cajon to Route 78 near Ramona.....	125,575
68. Asilomar Beach State Park to Route 1; Monterey to Route 101 near Salinas.....	84,180
70. Route 99 near Catlett Road to Route 395 near Hallelujah Junction via Quincy and Beckwourth Pass.....	796,348
71. Route 210 to Route 91 via Pomona; Route 91 to Route 15; Route 15 near Temecula to Route 74 east of Anza.....	292,338
72. Route 5 in or near Anaheim to Downey Road near the city of Los Angeles.....	178,827
73. Route 1 near Corona del Mar to Route 405.....	248,009
74. Route 5 near San Juan Capistrano to Route 71; Route 71 to Route 15 near Perris; Route 15 near Perris to Route 10 near Indio.....	409,053
75. Route 125 near Brown Field to Route 5 near the south end of San Diego Bay; Route 5 to Route 5 via the Silver Strand and the San Diego-Coronado Toll Bridge.....	72,877
76. Route 5 near Oceanside to Route 79 near Lake Henshaw.....	215,692
77. Route 17 near 42nd Avenue to a connection with Route 580 near High Street in Oakland; Route 580 in Oakland to Route 242 near Concord passing near Lafayette.....	14,174
78. Route 5 near Oceanside to Route 15 near Escondido; Route 15 near Escondido to Route 86 near Kane Springs passing near Ramona and Santa Ysabel and via Julian; Route 86 near Brawley to Route 10 near Blythe.....	639,239
79. Route 8 near Descanso to Route 78; Route 78 to Route 71; Route 15 near Temecula to Route 74 near Hemet; Route 74 near Hemet to Route 10 near Beaumont.....	340,849
80. Route 101 near Division Street in San Francisco to Route 280 near First Street in San Francisco; Route 280 near First Street in San Francisco to the Nevada state line near Verdi, Nevada, passing near Oakland, via Albany, via Sacramento, passing near Roseville, via Auburn, via Emigrant Gap, via Truckee and via the Truckee River Canyon.....	3,680,238
82. Route 101 near Ford Road south of San Jose to Route 280 in San Francisco.....	744,813
83. Route 71 to Route 30 near Upland.....	58,977
84. Route 1 to Route 35; Route 35 to Route 238; Route 238 to Route 680 near Scotts Corners via the vicinity of Sunol; Route 680 near Scotts Corners to Route 580; Route 580 to Route 4 near Brentwood; Route 4 near Antioch to Route 880 near Bryte via the vicinity of Rio Vista and via Ryer Island.....	3,537,809
85. Route 101 near Ford Road to Route 101 near Mountain View.....	293,671
86. Route 111 to Route 8 near El Centro; Route 8 near El Centro to Route 10 via the vicinity of Brawley.....	492,957
87. Route 85 in the vicinity of Pearl Avenue to Route 101 in the vicinity of Guadalupe River; San Jose easterly of the Bayshore Freeway to Route 237.....	33,203
88. Route 99 near Stockton to Route 49 passing south of Ione; Route 49 in Jackson to Route 89 near Picketts in Hope Valley via Pinegrove, Silver Lake and Kirkwood; Route 89 near Woodfords to the Nevada state line.....	725,278
89. Route 395 near Coleville to Route 50 near Meyers via the vicinity of Markleeville; Route 50 near May's Junction to Route 80 via Tallac, Emerald Bay, McKinney's, Tahoe City, and the Truckee River; Route 80 near Truckee to Route 70 near Blairsden; Route 70 near Indian Falls to Route 36 near Deer Creek Pass; Route 36 near Morgan to Lassen Volcanic National Park; Route 44 to Route 5 near Mt. Shasta.....	1,248,520
90. Route 1 northwest of Los Angeles Airport to Route 91 in Santa Ana Canyon passing near La Habra.....	279,101
91. Route 1 near Hermosa Beach to Route 15 via Santa Ana Canyon.....	1,604,416
92. Route 1 near Half Moon Bay to Route 280; Route 280 to Route 580 near Castro Valley and Hayward.....	483,392
94. Route 5 near San Diego to Route 8 west of Jacumba via Campo.....	388,729
95. Route 10 near Blythe to Route 40 near Needles; Route 40 west of Needles northerly to the Nevada state line.....	129,351
96. Route 299 near Willow Creek to Route 5 via the vicinity of Weitchpec near the confluence of the Shasta and Klamath Rivers.....	728,094
97. Route 5 at Highway Avenue Interchange in Weed to the Oregon state line near Calor.....	378,246
98. Route 8 near Coyote Wells to Route 8 near Midway Wells via Calexico.....	149,541
99. Route 5 south of Bakersfield to Route 80 in Sacramento; Route 5 in Sacramento to Route 20 passing near Catlett and Tudor; Route 20 to Route 5 near Red Bluff.....	4,178,552
100. The junction of Routes 1 and 17 to Route 1 west of the San Lorenzo River via the beach area in Santa Cruz.....	281
101. Route 5 near Seventh Street in Los Angeles to Route 80 near Division Street in San Francisco, passing near Ford Road south of San Jose; Route 80 near Division Street in San Francisco to Route 480; a point in Marin County opposite San Francisco to the Oregon state line via Crescent City.....	10,710,861
102. Route 5 near Elkhorn to Route 80 near Auburn.....	130
104. Route 99 near Arno to Route 88 near Ione; Route 88 west of Martell to Route 88 southwest of Pine Grove via the vicinity of Sutter Hill; Route 88 southwest of Pioneer Station to Route 26 near West Point.....	67,852
105. Route 1 west of Inglewood to Route 605.....	322,669
107. Route 1 near Torrance to Route 405 near Lawndale.....	28,457

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 10—Expenditures for Maintenance by Routes for the
Fiscal Year July 1, 1973 to June 30, 1974—Continued

(Includes Maintenance to Toll Bridges under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
108. Route 5 near Crows Landing to Route 99; Route 99 to Route 120; Route 120 near Yosemite Junction to Route 49 south of Jamestown; Route 49 to Route 395 via the vicinity of Sonora and Long Barn	492,100
109. Route 5 from Sunset Cliffs Boulevard to San Diego	11,315
111. Calexico to Route 78 near Brawley passing east of Heber; Route 78 near Brawley to Route 86 near Indio via the north shore of Salton Sea; Route 10 near Indio to Route 10 near White Water passing near Palm Desert	562,174
112. Route 61 to Route 185 in San Leandro	48,722
113. Route 12 to Route 80 near Dixon; Route 80 near Davis to Route 99 passing near Woodland	258,353
114. Route 280 near Woodside to Route 101 at the Harbor Boulevard Interchange in Redwood City	106,633
115. Route 98 near Bonds Corner to Route 8 near Holtville; Route 8 near Holtville to Route 78; Route 78 east of Brawley to Route 111 at Calipatria	106,702
116. Route 1 near Jenner to Route 101 near Cotati; Route 101 near Petaluma to Route 121 near Schellville	396,855
118. Route 126 near Satcoy to Route 210 near San Fernando; Route 210 near Sunland to Route 249 north of La Canada	445,491
119. Route 33 at Taft to Route 99 near Greenfield	72,723
120. Route 5 near Mossdale to the west boundary of Yosemite National Park via the vicinity of Manteca and Oakdale, and via Big Oak Flat and Buck Meadows; the east boundary of Yosemite National Park to Route 395 near Mono Lake; Route 395 near Mono Lake to Route 6 near Benton	2,236,568
121. Route 37 near Sears Point to Route 29 near Napa; Route 29 near Napa State Hospital to Route 128	236,726
123. Oakland to Route 80 in Richmond at Cutting Boulevard	48,559
124. Route 88 south of Ione to Route 104; Route 104 to Route 16 near Waits Station	10,928
125. Route 75 near Brown Field to Route 54; Route 54 to Route 94 near La Mesa; Route 94 near La Mesa to Route 56	7,068
126. Route 101 near Ventura to Route 5; Route 5 to Route 14 near Solemint	475,915
127. Route 15 near Baker to the Nevada state line via the vicinity of Death Valley Junction	176,915
128. The mouth of the Navarro River to Route 101 near Cloverdale; Route 101 to Route 29 near Calistoga; Route 29 near Rutherford to Route 113 near Davis via Sage Canyon	549,543
129. Route 1 near Watsonville to Route 101 near the San Benito River bridge, passing near Chittenden	93,541
130. Route 101 near San Jose to Patterson via the vicinity of Mount Hamilton	143,977
131. Route 101 to Tiburon	59,528
132. Route 580 west of Vernalis to Route 99 at Modesto; Route 99 to Route 49	222,188
133. Route 1 near Laguna Beach to Route 5 near Irvine	32,062
134. Route 101 near Riverside Drive easterly to Route 210 via the vicinity of Glendale	536,019
135. Route 101 near Los Alamos to Route 1 near Harrison; Route 1 near Orcutt to Route 101 north of Santa Maria	101,818
136. Route 395 near Lone Pine to Route 190 via Keeler	8,944
137. Route 43 near Corcoran to Route 65 near Lindsay via Tulare	83,889
138. Route 5 near Gorman to Route 15 near Cajon Pass; Route 15 near Cajon Pass to Route 18 near Crestline	335,843
139. Route 36 near Susanville to Route 299 near Adin; Route 299 near Canby to the Oregon state line near Hatfield	274,860
140. Route 5 near Gustine to Route 99 near Merced; Merced to Yosemite National Park near El Portal via Mariposa	287,212
141. The westerly extension of Route 680 from Route 80 into Vallejo	3,001
142. Route 90 near Brea to Route 71 near Chino; Route 71 near Chino to Route 30 near Upland	50,716
143. Route 99 near Elk Grove to Route 244 near Carmichael	2,502
144. Route 101 near Santa Barbara to Route 192 via Sycamore Canyon	6,106
145. Route 5 near Oilfields to Route 99 near Madera, passing near Five Points and Kerman; Route 99 near Madera to Route 41	212,396
146. Route 101 near Soledad to Pinnacles National Monument; Pinnacles National Monument to Route 25 in Bear Valley	77,658
147. Route 89 near Canyon Dam to Route 36 near Westwood	26,660
149. Route 70 near Wicks Corner to Route 99 near Chico	14,495
150. Route 101 near Ventura-Santa Barbara county line to Route 126 near Santa Paula	199,917
151. Shasta Dam to Route 5 near Project City	18,713
152. Route 1 near Watsonville to Route 101 via Hecker Pass; Route 101 to Route 65 near Sharon via Pacheco Pass	631,574
153. Route 49, near Coloma, to Marshall's Monument	2,389
154. Route 101 near Zaca to Route 101 near Santa Barbara via San Marcos Pass	111,263
155. Route 99 near Delano to Route 178 near Isabella via Glennville	245,728
156. Route 1 near Castroville to Route 101 near Prunedale; Route 101 to Route 152 passing near San Juan Bautista and Hollister	77,359
158. Route 395 near June Lake to Route 395 near Rush Creek, via the vicinity of June Lake, Silver Lake and Grant Lake	710,038
160. Route 84 near Rio Vista to Route 80 via Sacramento	1,468,126
161. Route 97 near Dorris to Route 139 near Hatfield	38,776
162. Route 5 near Willows to Route 45; Route 45 to Route 99 near Biggs; Route 99 near Richvale to Route 70 near Oroville; Route 70 near Oroville to Foreman Creek Road via the Bidwell Bar Bridge	388,932
163. San Diego to Route 15 near United States Naval Air Station, Miramar and westerly of Route 15	221,991
164. Route 605 near Pico Rivera to Route 210 near Pasadena	103,330
165. Route 5 south of Los Banos to Route 99 near Turlock	23,150
166. Route 1 near Guadalupe to Route 101 in Santa Maria; Route 101 near Santa Maria to Route 33 in Cuyama Valley; Route 33 near Maricopa easterly to Route 99	308,094
167. Route 395 north of Mono Lake to the Nevada state line in the vicinity of the Pole Line Road	14,453
168. Fresno to Huntington Lake; Camp Sabrina to Route 395; Big Pine to the Nevada state line via Oasis	691,962
169. Route 101 near Klamath to Route 96 near Weitchpec	88,944
170. Los Angeles International Airport to Route 101 in Los Angeles; Route 101 near Riverside Drive to Route 5 near Tujunga Wash	212,951
172. Route 36 at Mineral to Route 36 near Morgan	13,554
173. Route 138 to Route 18 via Lake Arrowhead	84,466
174. Route 80 near Colfax to Route 49 near Grass Valley	50,488
175. Route 101 to Route 29 near Lakeport; Route 29 to Route 29 near Middletown	144,763
176. Route 101 near Santa Maria to Sisquoc	22,223
177. Route 10 near Desert Center to Route 62 near Granite Pass	137,114
178. Bakersfield to Route 14 near Freeman via Walker Pass; Route 14 near Freeman to Route 127; Route 127 to the Nevada state line in Pahrump Valley	935,834

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 10—Expenditures for Maintenance by Routes for the
Fiscal Year July 1, 1973 to June 30, 1974—Continued

(Includes Maintenance to Toll Bridges under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
180. Route 101 near Gilroy to Route 156; Route 156 to Route 5 passing near Paicines; Route 5 to Route 99 passing near Mendota; Route 99 near Fresno to the General Grant Grove section of Kings Canyon National Park; the General Grant Grove section of Kings Canyon National Park to Kings River Canyon	465,906
182. Route 395 near Bridgeport to the Nevada state line via Walker River	87,245
183. Route 101 near Salinas to Route 1 near Castroville	21,496
184. Route 223 near Weed Patch to Route 178	88,966
185. Hayward to High Street in Oakland	95,633
186. From the International Boundary near Algodones to Route 8	24,073
187. Route 1 at a point near Colorado Avenue in Santa Monica to Route 10 via Pacific Avenue and Venice Boulevard	542
188. From the International Boundary near Tecate to Route 94	13,632
189. Route 18 near Strawberry Peak to Route 173 near Lake Arrowhead via Strawberry Flat	54,856
190. Route 99 near Tipton to Route 127 near Death Valley Junction, via the vicinity of Porterville, Camp Nelson, Olancho, and Death Valley	1,612,516
191. Route 70 near Wicks Corner to Paradise	17,513
192. Route 154 near Santa Barbara to Route 150 near Ventura-Santa Barbara county line via Foothill Boulevard	134,596
193. Route 65 near Lincoln to Route 80 near Newcastle; Route 49 near Cool to Route 49 near Placerville via Georgetown	124,754
195. Route 86 near Oasis to Route 10 near Chiriaco Summit via Pierce Street, Avenue 66, and Mecca	7,558
197. Route 199 to Route 101 staying north of the Smith River	35,463
198. Route 101 near San Lucas to Route 33 at Coalinga; Route 33 near Oilfields to Route 99 via Hanford; Route 99 to the Sequoia National Park line via Visalia	715,063
199. Route 101 near Crescent City to the Oregon state line via the Smith River	299,590
200. Route 101 to Route 299 staying north of the Mad River	5,078
201. Route 99 near Kingsburg easterly to Route 63; Route 63 easterly to Route 69	82,773
202. California Correctional Institution at Tehachapi to Route 58 near Tehachapi	70,865
203. The Mono county line near Minaret Summit to Route 395	288,345
204. Route 99 to Route 99 near Bakersfield via Brundage Lane, Union Avenue and Golden State Avenue	102,084
205. Route 580 west of Tracy to Route 5 east of Tracy	47,698
206. Route 30 in San Bernardino via Little Mountain to Route 15 near Verdemon	10,009
208. Route 1 to Route 101 near Leggett Valley	65,669
209. Point Loma to Route 5 in San Diego	19,853
210. Route 5 near Tunnel Station to Route 10 near the east boundary of Los Angeles County via the vicinity of San Fernando	912,491
214. Route 19 near Lakewood to Route 5 near Anaheim	20,280
216. Visalia to Route 198 near Lemon Cove via Woodlake	51,998
217. Route 101 near Ellwood to the campus of the University of California at Santa Barbara; the campus of the University of California at Santa Barbara to Route 101 northwest of the City of Santa Barbara	18,512
218. Route 1 to Route 68 via Canyon del Rey	12,953
219. Route 99 at Salida easterly to Route 108	16,627
220. Route 84 on Ryer Island to Route 160	489,255
222. Route 101 near Ukiah to the west line of the grounds of the Mendocino State Hospital	7,329
223. Route 5 to Route 99 south of Greenfield; Route 99 south of Greenfield to Route 58	89,633
224. Route 101 near Carpinteria to the Carpinteria Beach State Park	11,055
225. Route 101 near Santa Barbara to Route 101 near Montecito via the coast	33,596
227. Route 1 south of Oceano to Route 101 near San Luis Obispo	50,899
229. Route 58 near Santa Margarita to Route 41 near Creston	23,153
230. Route 101 near the south city limits of San Francisco to Route 280 in San Francisco	798
231. Route 86 to Route 195 near Mecca via Avenue 66	942
232. Route 1 near El Rio to Route 118 near Satcoy	14,402
233. Route 152 to Route 99 at Chowchilla via Robertson Boulevard	51,116
236. Route 9 near Boulder Creek to Route 9 near Waterman Gap via Governor's Camp in Big Basin Redwood State Park	114,325
237. Route 82 near Mountain View to Route 680 near Milpitas	126,368
238. Route 680 in Fremont to Route 61 near San Lorenzo via Hayward	251,083
242. Route 680 to Route 4 north of Concord	70,042
243. Route 74 near Mountain Center to Route 10 near Banning	161,213
244. Route 80 to Route 50 near Fair Oaks	2,786
245. Route 198 to Route 180 near the General Grant Grove section of Kings Canyon National Park	167,502
246. Surf to Route 1; Route 1 to Route 154 near Santa Ynez	88,064
247. Route 62 near Yucca Valley to Route 18 near Lucerne Valley; Route 18 near Lucerne Valley to Route 15 near Barstow	64,611
248. Route 134 near Pasadena to Route 210 near Monrovia	52,003
250. Route 5 near Orange County Hospital northerly to Route 91	6,129
251. Route 101 near Greenbrae to Route 17 near Point San Quentin	49
253. Route 128 near Boonville to Route 101 near Ukiah	75,123
254. The Avenue of the Giants, from Route 101 near the Sylvandale interchange to one-tenth of a mile north of Jordan Creek	144,773
255. Route 101 in Eureka to Route 101 near Arcata via the Humboldt Bay Bridge and the Samoa Peninsula	17,165
259. Route 15 to Route 30 in San Bernardino	7,872
260. Route 61 in Alameda to Route 17 in Oakland near Seventh and Harrison Streets	841,553
262. Route 17 to Route 680 near Warm Springs	15,293
263. Route 96 near the confluence of the Shasta and Klamath Rivers southwesterly to Route 5 near the north city limits of Yreka	21,201
266. Route 168 near Oasis to the Nevada state line via Mono County Road 101	5,206
267. Route 80 near Truckee to Route 28 near Kings Beach, Lake Tahoe via Northshore Boulevard	111,443
271. Route 101 near Cummings to Route 101 near the Humboldt-Mendocino county line	10,962
273. Route 5 near Anderson to Route 299 in Redding; Route 299 in Redding to Route 5 northeast of Redding	79,411
274. Route 5 near Balboa Avenue to Route 15	42,378
275. Route 80 near West Acres Road west of Sacramento to the junction of Capitol Avenue and Ninth Street in Sacramento	623,308
280. Route 680 near Story Road to Route 80 near First Street in San Francisco via Daly City	1,794,964
281. Route 29 south of Lakeport to Route 29 southerly of Konocti Bay and via the vicinity of Soda Bay	3,101
282. Orange Avenue to the Naval Air Station at North Island in Coronado	3,589
284. Route 70 at Chilcoot to Frenchman Reservoir	6,738

DEPARTMENT OF TRANSPORTATION—Continued

Division of Highways—Continued

Statement No. 10—Expenditures for Maintenance by Routes for the
Fiscal Year July 1, 1973 to June 30, 1974—Continued

(Includes Maintenance to Toll Bridges under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
299. Route 101 near Arcata to Route 5 at Redding via Weaverville; Route 5 at Redding to Route 395 at Alturas; Route 395 near Alturas to the Nevada state line via Cedarville.....	1,225,396
330. From Route 30 near Highland northeasterly to Route 18.....	71,996
380. (a) Route 1 near Pacifica to Route 280 in San Bruno (b) Route 280 in San Bruno to Route 101 in the vicinity of the San Francisco International Airport.....	35,379
395. Route 15 near Cajon Pass to the Nevada state line passing near Little Lake, Independence, Bridgeport, and Coleville; Nevada state line northwest of Reno to the Oregon state line near New Pine Creek via Alturas.....	7,933,159
405. Route 5 near El Toro to Route 5 near San Fernando.....	4,618,664
480. Route 280 near Harrison Street in San Francisco to the junction of Route 1, Funston approach, and the approach to the Golden Gate Bridge in the Presidio of San Francisco passing near the intersection of Lombard Street and Van Ness Avenue.....	127,768
505. Route 80 near Vacaville to Route 5 near Dunnigan.....	148,339
580. Route 5 southwest of Vernalis to Route 80 near Oakland via the vicinity of Dublin and Hayward.....	1,268,629
605. Route 1 near Seal Beach to Route 405; Route 405 to Route 10 near the San Gabriel River; Route 10 to Route 210 near Duarte.....	1,215,585
680. Route 101 near San Jose to Route 80 in Vallejo passing near Warm Springs, Mission San Jose, Scotts Corner and Sunol, and via Walnut Creek and Benicia.....	1,209,100
805. Route 5 near San Ysidro to Route 5 north of La Jolla and easterly of existing Route 5.....	325,921
880. Route 80 between Harbor Boulevard and the Yolo Causeway west of Sacramento to Route 80 near Watt Avenue State Parks.....	66,179
	85,959
TOTAL	\$131,518,501

DEPARTMENT OF TRANSPORTATION—Continued
Statement No. 11—Total Maintenance Expenditures by Descriptive Categories

EXPENDITURES			
	1973-74	1974-75	1975-76
General maintenance—roadbed	\$31,350,933	\$33,923,475	\$35,570,200
General maintenance—roadsides	12,831,232	13,896,298	14,570,800
Vegetation control	6,322,686	6,842,045	7,174,200
Major damage and disaster	2,545,891	2,758,099	2,892,000
Roadway litter and debris	7,373,525	7,977,026	8,364,300
Pavement delineation	4,951,459	5,356,892	5,616,900
Maintenance and replacement of signs	2,445,352	2,641,175	2,769,400
Maintenance of electrical facilities	5,003,967	5,409,894	5,672,500
Traffic safety devices	2,973,430	3,214,075	3,370,100
Snow removal and sanding	11,021,889	13,049,707	13,628,500
Bridge, pump, tunnel and ferry maintenance	4,031,954	4,359,776	4,571,400
Automatic grade crossings	91,512	95,483	100,100
Miscellaneous	314,140	339,352	355,800
Maintenance by cities	2,497,470	2,704,997	2,836,800
Buildings and grounds maintenance and repairs	4,288,126	4,635,506	4,860,500
TOTALS, MAINTENANCE OF STATE HIGHWAYS	\$98,043,566	\$107,203,800	\$112,353,000

OFFICE OF TRAFFIC SAFETY

The principal objective of this office is to provide leadership, planning and guidance to achieve a statewide coordinated and effective attack on the problem of traffic safety, and to assist in assuring that the limited resources available are used most efficiently. This is accomplished through an annually updated California Traffic Safety Program which implements a comprehensive statewide plan to coordinate the activities of the ap-

proximately 3,100 public agencies and private organizations, now spending over \$500 million per year on traffic safety.

Participating traffic safety grants to state agencies and local governmental entities approximating \$6.5 million per year are reviewed, approved, monitored and reimbursed through this office. The administrative costs are fully reimbursed from federal funds.

Authority

Chapter 1492, Statutes of 1967 and Chapter 138, Statutes of 1969.

SUMMARY BY OBJECT						
	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	25.1	29	29	\$349,378	\$442,423	\$452,711
Merit salary adjustments	-	-	-	(4,856)	(4,975)	(4,952)
Staff benefits	-	-	-	42,576	83,372	85,421
Totals, Personal Services	25.1	29	29	\$391,954	\$525,795	\$538,132
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$30,610	\$28,800	\$31,900
Printing				21,582	15,000	16,500
Communications				14,575	14,370	15,300
Travel—in-state				19,881	22,000	25,500
Travel—out-of-state				6,039	8,000	8,500
Consultant and professional services				77,017	64,000	65,000
Public support				37,775	150,000	150,000
Facilities operations				21,890	21,365	22,500
Pro rata charges				28,594	32,170	32,975
Equipment				6,514	4,500	4,500
Totals, Operating Expenses and Equipment				\$264,477	\$360,205	\$372,675
TOTALS, EXPENDITURES *				\$656,431	\$886,000	\$910,807

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Federal Funds *

APPROPRIATION	1973-74	1974-75	1975-76
Federal expenditures	\$656,431	\$886,000	\$910,807

* The Office of Traffic Safety is fully funded by the federal government from the Federal Highway Safety Act of 1966 and amendments thereto. Authorized positions are those anticipated to be funded by the United States Department of Transportation. Federal funds and expenditures therefrom are not included in overall budget totals.

STATE HIGHWAY USERS TAX STUDY COMMISSION

The State Highway Users Tax Study Commission was created by Chapter 1557, Statutes of 1971, to study the current methods of allocating highway users tax revenues between government entities and geographical areas of the state. The commission consists of eight members. These are: two appointees by the Governor representing local governments, a

designee of the State Transportation Board, the Secretary of the Business and Transportation Agency, or his designee, designee each from the County Supervisors Association and the League of California Cities, the President pro Tempore of the Senate, or his designee, and the Speaker of the Assembly or his designee.

Program Objectives and Description

The objective of this activity is to accomplish a study and recommend modifications or revisions to the current methods of allocating highway users tax revenues between governmental entities and geographical areas of the state to assure that maximum benefits consistent with statewide transportation

needs are realized from existing revenues. The commission to submit its report to the Legislature by February 1, 1973.

Authority

Chapter 1557, Statutes of 1971 and Chapter 619, Statutes of 1973.

SUMMARY BY OBJECT

Operating expenses and equipment-----

1973-74

\$3,290

1974-75

\$27,035

1975-76

\$7,413

RECONCILIATION WITH APPROPRIATIONS**STATE OPERATIONS**

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS

Prior year balance available:

Ch. 1557, Statutes of 1971 and Ch. 619, Statutes of 1973-----

Balance available in subsequent years-----

1973-74

\$37,738

-34,448

1974-75

\$34,448

-7,413

1975-76

\$7,413

-

TOTALS, EXPENDITURES-----

\$3,290

\$27,035

\$7,413

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

The principal objective of the Department of the California Highway Patrol is to insure the safe, convenient and efficient transportation of people and goods across the state's highway system.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Traffic management -----	\$132,715,360	\$145,746,111	\$153,552,657
II. Regulation and inspection -----	19,931,616	22,216,783	15,837,841
III. Vehicle ownership security -----	2,778,489	2,847,363	2,957,776
IV. Administration support—distributed -----	(18,855,724)	(20,374,434)	(21,180,674)
TOTALS, PROGRAMS -----	\$155,425,465	\$170,810,257	\$172,348,274
Reimbursements -----	-2,048,881	-3,020,975	-2,006,417
NET TOTALS, PROGRAMS -----	\$153,376,584	\$167,789,282	\$170,341,857
Motor Vehicle Account, State Transportation Fund -----	150,764,336	165,826,863	167,189,512
Abandoned Vehicle Trust Fund -----	778,052	1,197,857	2,485,180
Federal funds ^a -----	1,834,196	764,562	667,165
Personnel man-years -----	8,007	8,057.3	7,763.6
Uniformed -----	5,741	5,730.4	5,531
Nonuniformed -----	2,266	2,326.9	2,232.6

SIGNIFICANT PROGRAM CHANGES

Program	Description	Man-years	Dollars
I.a	INCREASE FIELD SUPPORT POSITIONS -----	13.8	\$144,633
I.a	INCREASE OVERTIME COSTS -----	-	431,650
I.a	INCREASE POSITIONS IN UNIFORMED OVERTIME -----	21.8	443,684
I.c	INCREASE FIELD SUPPORT POSITIONS -----	5	42,607
I.c	FIRE EXTINGUISHER REPLACEMENTS -----	-	123,000
II.d	REDUCE PASSENGER VEHICLE INSPECTION PROGRAM -----	-369.5	-8,502,042
II.i	FARM LABOR VEHICLE INSPECTIONS, CHAPTER 1447/74 -----	6	100,000
II.i	INCREASE POSITIONS IN MOTOR CARRIER SAFETY OPERATIONS -----	19	433,404
III.a	INCREASE VEHICLE THEFT INFORMATION SYSTEM -----	2.5	-
IV.d	INCREASE ACADEMY STAFF -----	4	11,904
IV.e	INCREASE DISABILITY AND RETIREMENT UNIT -----	1	8,761
IV.e	ADD STAFF TO STORES OPERATION -----	1	7,427
IV.e	INCREASE FIELD MANAGEMENT INFORMATION SYSTEM -----	1	9,138
IV.f	INCREASE SWITRS SUPPORT -----	6	51,128

I. TRAFFIC MANAGEMENT

Users of the freeways and highways are exposed to natural and man-caused hazards that result in extensive social and economic losses. Among these hazards are the careless, reckless, drugged and drunken drivers; worn, defective and missing vehicle parts; and ice, snow, debris and other obstacles on the roadway. Protection from these hazards is essential to the well-being of our people and their social and economic way of life.

The objectives of the Traffic Management Program are: To minimize deaths, injuries and property losses due to traffic accidents; to minimize traffic delays to the motoring public; and to provide protection and assistance to the motoring public.

Authority
 Vehicle Code, Division 2, Chapter 2, Article 3 and Chapter 5.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	5,630.6	5,724.5	5,727.2	\$132,715,360	\$145,746,111	\$151,384,690
Uniformed -----	4,833.4	4,823	4,823.2	-	-	-
Nonuniformed -----	797.2	901.5	904	-	-	-
Workload adjustment -----	-	-	40.6	-	-	2,167,967
TOTALS, TRAFFIC MANAGEMENT -----	5,704.6	5,724.5	5,767.8	\$132,715,360	\$145,746,111	\$153,552,657
Uniformed -----	4,833.4	4,823	4,845	-	-	-
Nonuniformed -----	871.2	901.5	922.8	-	-	-
State Transportation Fund—Motor Vehicle Account -----	-	-	-	131,150,346	144,829,351	152,635,897
Federal funds -----	-	-	-	637,495	13,000	13,000
Reimbursements -----	-	-	-	927,519	903,760	903,760
Program Elements						
a. Traffic collision prevention -----	3,971.8	3,985.2	4,023.9	\$91,680,364	\$100,840,852	\$106,852,676
Uniformed -----	3,365.7	3,357.9	3,380	-	-	-
Nonuniformed -----	606.1	627.3	643.9	-	-	-
b. Optimizing safe traffic flow -----	736.6	739.3	743.6	18,116,327	19,668,795	19,820,654
Uniformed -----	624.2	623	623	-	-	-
Nonuniformed -----	112.4	116.3	120.6	-	-	-
c. Protection and assistance to highway users -----	996.2	1,000	1,000.3	22,918,669	25,236,464	26,879,327
Uniformed -----	843.5	842.1	842	-	-	-
Nonuniformed -----	152.7	157.9	158.3	-	-	-

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

a. Traffic Collision Prevention

The California Highway Patrol patrols 14,144 miles of state highway and 83,404 miles of county roads. Accident prevention is accomplished by enforcing traffic laws through verbal or written warnings, citations or actual arrests. Deployment and scheduling of personnel from the 91 area offices located throughout the state is based upon analysis of traffic accident report data.

Due to expanded traffic volume and additional workload in the field offices, 13.8 additional field support positions have been

proposed: 6 are radio dispatchers, 4.3 are janitors, and 3.5 are automotive specialists. Court appearances by officers have also increased and an additional 21.8 positions, totaling \$443,664, are proposed for this demand on overtime. Beyond this, overtime costs will increase due to the Federal Fair Labor Standards Act which becomes effective January 1, 1975. \$431,650 is included in this budget to meet this federal mandate.

Measures of Effectiveness—Program

	Effectiveness Levels			
	Actual	Estimated	Actual	Estimated
1. Traffic collision accident rate per 100 million motor vehicle miles of travel (CHP jurisdiction)	72-73	73-74	74-75	75-76
a. Fatal accident rate	2.6	2.3	2.5	2.5
b. Injury accident rate	62.2	52.5	58	58
c. Noninjury accident rate	132.9	113.8	125	125
2. Injury rate per 100 million motor vehicle miles of travel (CHP jurisdiction)				
a. Mileage death rate	3.0	2.7	2.9	2.9
b. Mileage injury rate	95.5	80.2	90	90
3. Annual dollar value (1972 dollars)				
a. Fatal accidents	\$145,444,000	\$130,936,000	\$139,464,000	\$140,244,000
b. Injury accidents	\$275,416,400	\$231,591,700	\$258,075,000	\$259,470,000
c. Noninjury accidents	\$54,368,160	\$46,649,680	\$50,875,000	\$51,150,000

Program Size Indicators

1. Number of traffic collisions:				
a. Fatal	2,377	2,146	2,312	2,325
b. Injury	57,808	48,943	53,650	53,940
c. Property damage	123,564	106,022	115,625	116,250
2. Number of persons injured:				
a. Fatal injuries	2,797	2,518	2,682	2,697
b. Nonfatal injuries	88,844	74,707	83,250	83,700
3. Annual dollar value on:				
a. Deaths	\$145,444,000	\$130,936,000	\$139,464,000	\$140,244,000
b. Injuries	\$275,416,400	\$231,591,700	\$258,075,000	\$259,470,000
c. Property damage accidents	\$54,368,160	\$46,649,680	\$50,875,000	\$51,150,000
4. Number of motor vehicle miles traveled (in millions)	93,000	93,200	92,500	93,000
5. Number of hours of visible unit enforcement	3,022,164	2,985,464	3,100,000	3,250,000
6. Number of enforcement contacts	3,989,145	4,232,933	4,500,000	4,750,000

Input

	1973-74	1974-75	1975-76
Expenditures	\$91,680,364	\$100,840,852	\$106,852,676
Personnel man-years	3,971.8	3,985.2	4,023.9
Uniformed	3,365.7	3,357.9	3,380
Nonuniformed	606.1	627.3	643.9

b. Optimizing Safe Traffic Flow

The purpose of this element is to relieve motorists from the inconvenience and extensive cost of travel delay caused by traffic impediments and congestion. This is accomplished by the rapid detection and removal of such hazards as stalled vehicles, spilled

loads, loose livestock and other obstacles in the roadway, and by regulating traffic through chain control, visible patrol, "Round Robin" escorts and traffic direction.

Measures of Effectiveness—Program

	Actual	Estimated	Actual	Estimated
1. Percent of change in time delay	72-73	73-74	74-75	75-76
2. Percent of change in travel time	*	*	-10%	5%
3. Annual dollar value of motorist time loss	*	*	\$8,000,000	\$8,500,000

Program Size Indicators

1. Number of incidents requiring:				
a. Fixed post	155,188	127,175	130,000	140,000
b. Round Robin	15,142	11,034	15,000	18,000
2. Annual motor vehicle miles of travel (in millions)	93,000	93,200	92,500	93,000
3. Number of traffic hazards	165,095	151,679	160,000	165,000
4. Annual dollar value on motorist delay time	*	*	\$8,000,000	\$8,500,000

Input

	1973-74	1974-75	1975-76
Expenditures	\$18,116,327	\$19,668,795	\$19,820,654
Personnel man-years	736.6	739.3	743.6
Uniformed	624.2	623	623
Nonuniformed	112.4	116.3	120.6

c. Protection and Assistance to Highway Users

The purpose of this element is to provide highway users with information and assistance, and to protect them from the criminal element. Services provided the highway users include providing information, aiding motorists with disabled vehicles, providing emergency transportation of persons and materials, rendering first aid, and storing or impounding abandoned vehicles. Regular patrol of the highway aids in protecting

stranded or disabled motorists from such crimes as rape, assault and robbery.

The installation of an additional 618 freeway telephones in 1974 by Los Angeles County requires 5 additional department service desk operators. The budget also includes \$123,000 for the department to purchase larger, more effective fire extinguishers for patrol vehicles.

* Figures not available as data collection was started in 1974.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

	Effectiveness Levels			
	Actual		Estimated	
Measures of Effectiveness—Program	72-73	73-74	74-75	75-76
1. Ratio of services rendered to services needed -----	1:3.3	1:2.6	1:2.6	1:2.5
2. Change in Unit Patrol hours per 100 million motor vehicle miles of travel -----	-10.3%	-1.4%	-1.7%	1.6%
Program Size Indicators				
1. Number of patrol vehicle miles travel -----	124,123,000	110,199,428	108,118,115	108,391,785
2. Number of motor vehicle miles traveled (in millions) -----	93,000	93,200	92,500	93,000
3. Number of patrol time hours -----	3,022,164	2,985,464	3,100,000	3,250,000
4. Number of arrests for highway crimes other than Vehicle Code -----	30,418	30,047	31,000	31,000
5. Number of services provided:				
a. Information provided † -----	450,475	961,037	975,000	980,000
b. Transporting lifesaving emergency provisions † -----	828	2,316	2,400	2,400
c. Disabled vehicles aided -----	963,751	840,965	900,000	950,000
d. Stored and impounded vehicles -----	123,848	121,509	123,000	125,000
e. First aid administered -----	3,257	2,387	2,400	2,400
f. Assist CHP, police departments, sheriff, etc. -----	186,339	216,716	220,000	220,000
g. Responding to suicide attempts, childbirth, etc. -----	N/A	384	400	400
Input	1973-74	1974-75	1975-76	
Expenditures -----	\$22,918,669	\$25,236,464	\$26,879,327	
Personnel man-years -----	996.2	1,000	1,000.3	
Uniformed -----	843.5	842.1	842	
Nonuniformed -----	152.7	157.9	158.3	

II. REGULATION AND INSPECTION

Program Objectives and Description

The major objectives of the program are to protect the public by establishing conditions for the safe operation of specified vehicles, securement of loads, sale of automotive equipment, prevention of vehicle thefts and recovery of stolen vehicles, and the reduction of motor vehicle air and noise pollution; to protect schoolchildren by providing supervision for school crossing guards in certain counties of the state; to protect the highways by control of vehicle weight; and to abate abandoned/public nuisance vehicles from public and private property.

The Regulation and Inspection program is managed by the Enforcement Services Division and field commanders. The functions are performed by both headquarters staff and field personnel, uniformed and nonuniformed.

Authority

The multiple authority for the program is stated within the elements.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program Requirements						
Continuing program costs -----	1,311.2	1,269.9	1,267.8	\$19,931,616	\$22,066,783	\$15,737,841
Uniformed -----	574.6	501.3	501.4	-	-	-
Nonuniformed -----	736.6	768.6	766.4	-	150,000	100,000
Workload adjustments -----	-	6	-344.5	-	-	-
Totals, Regulation and Inspection -----	1,311.2	1,275.9	923.3	\$19,931,616	\$22,216,783	\$15,837,841
Uniformed -----	574.6	501.3	280.2	-	-	-
Nonuniformed -----	736.6	774.6	643.1	-	-	-
Motor Vehicle Account—State Transportation Fund -----				18,032,202	18,902,111	12,250,404
Abandoned Vehicle Trust Fund -----				778,052	1,197,857	2,485,180
Reimbursements -----				1,121,362	2,116,815	1,102,257
Program Elements						
a. School Pupil Transportation Safety -----	427.6	449.8	450	2,360,427	2,410,118	2,199,046
Uniformed -----	41.1	41.1	41	-	-	-
Nonuniformed -----	386.5	408.7	409	-	-	-
b. Regulated Special Purpose Vehicles -----	4.1	4	4.2	82,249	90,624	96,041
Uniformed -----	2.4	2.2	2.3	-	-	-
Nonuniformed -----	1.7	1.8	1.9	-	-	-
c. Transportation of Hazardous Materials and Dangerous Articles -----	1.9	1.8	1.8	36,681	41,609	44,015
Uniformed -----	0.1	0.1	0.1	-	-	-
Nonuniformed -----	1.8	1.7	1.7	-	-	-
d. Passenger Vehicle Inspection -----	412.1	412.9	41.1	8,445,205	9,169,709	944,672
Uniformed -----	237.6	237.3	16.1	-	-	-
Nonuniformed -----	174.5	175.6	25	-	-	-
e. Commercial Vehicle Inspection and Enforcement -----	305.6	312.3	312.4	6,364,648	6,947,691	7,271,872
Uniformed -----	196.3	195.8	195.8	-	-	-
Nonuniformed -----	109.3	116.5	116.6	-	-	-
f. Approval and Certification of Devices -----	5.3	5.2	5.1	133,552	198,611	179,421
Uniformed -----	-	-	-	-	-	-
Nonuniformed -----	5.3	5.2	5.1	-	-	-
g. Standards and Conformity Control -----	12.7	12.5	12.7	307,918	387,447	433,027
Uniformed -----	5.7	5.4	5.4	-	-	-
Nonuniformed -----	7	7.1	7.3	-	-	-

† 1973-74 figures are not comparable to 1972/73 due to change in recordkeeping.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

	73-74	74-75	75-76	1973-74	1974-75	1975-76
h. Vehicle Noise Reduction and Control	18.5	19.2	19	438,612	467,495	480,499
Uniformed	14.2	15.1	15.1	—	—	—
Nonuniformed	4.3	4.1	3.9	—	—	—
i. Motor Carrier Safety Operations	46.6	54	72.9	916,814	1,196,519	1,591,867
Uniformed	0.4	0.4	0.4	—	—	—
Nonuniformed	46.2	53.6	72.5	—	—	—
j. Vehicle Abatement	2.8	4.2	4.1	845,510	1,306,960	2,597,381
Uniformed	2.8	3.9	4	—	—	—
Nonuniformed	—	0.3	0.1	—	—	—

a. School Pupil Transportation Safety

The objectives of this element are to reduce school bus accidents by ensuring that school bus drivers meet and maintain certification requirements and that all school buses are free of mechanical defects. Activities include the examination and certification of school bus drivers every two years; annually inspecting and certifying all school buses; investigating all school bus accidents and annually reporting a summary of such accidents to the Department of Education; providing administration

and supervision for pedestrian crossing guards in those counties which contract with the department for this service as specified in the California Vehicle Code.

Authority

Vehicle Code, Sections 2807 and 12522.

Education Code, Section 16852.

Administrative Code, Section 14204.

Measures of Effectiveness—Program

1. Schoolbus injury accident rate per million schoolbus miles
2. Pupil pedestrians injured at crossings manned by CHP contract personnel

	Effectiveness Levels			
	Actual	Estimated	Actual	Estimated
72-73	73-74	74-75	75-76	
1.4	1.3	1.2	1	
3	—	—	—	

Program Size Indicators

1. Number of schoolbuses:
 - a. Inspected
 - b. Subject to inspection
2. Number of reinspections
3. Number of schoolbus terminals:
 - a. Inspected
 - b. Subject to inspection
4. Number of schoolbus driver applications processed
5. Number of schoolbus driver certificates issued
6. Number of schoolbus accidents:
 - a. Total
 - b. Injury
 - c. Fatal
7. Number of schoolbus miles traveled
8. Number of counties contracting with CHP to provide school crossing guards
9. Number of school crossings manned by CHP contract employees
10. Number of school crossing guards

13,293	14,637	15,222	16,830
13,293	14,637	15,222	16,830
10,634*	9,660*	9,133	16,830
1,285*	1,285*	1,285	1,285
1,285*	1,285*	1,285	1,285
11,000*	11,500	12,100	12,500
10,000	10,500	11,000	11,200
2,181	1,499*	1,600	1,700
352	245*	260	270
1†	1†	—	—
171,246,061	187,000,000	197,000,000	208,000,000
14	14	14	14
274	291	300	305
450	409	425	430

Input

- Expenditures
- Personnel man-years
 - Uniformed
 - Nonuniformed

1973-74	1974-75	1975-76
\$2,360,427	\$2,410,118	\$2,199,046
427.6	449.8	450
41.1	41.1	41
386.5	408.7	409

b. Regulated Special Purpose Vehicles

The purpose of this element is to protect the public health and safety by adopting and enforcing reasonable regulations regarding the operation, equipment, and certification of drivers of emergency ambulances, by licensing the operation of armored cars and privately owned emergency ambulances, and by issuing permits for certain specified vehicles to be equipped and operated as authorized emergency vehicles.

The diverse activities of this element provide statewide moni-

toring of the emergency ambulance industry to ensure a continuing improvement in the minimum level of trained and competent service, and provide a measure of control over the necessary and legitimate operation of armored cars and other specified authorized emergency vehicles.

Authority

Vehicle Code, Sections 2416, 2417, 2501, 2512.

Measures of Effectiveness—Program

1. Percent of armored cars, ambulances, and other authorized emergency vehicles found in compliance at the time of the periodic inspection

	Effectiveness Levels			
	Actual	Estimated	Actual	Estimated
72-73	73-74	74-75	75-76	
67%	85%	71%	85%	

*Estimated figures—statistical data not presently available.

†Pupil Fatalities only.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

Program Size Indicators

	Effectiveness Levels			
	Actual		Estimated	
	72-73	73-74	74-75	75-76
1. Number of applications received for:				
a. Ambulance licenses	272	276	280	290
b. Armored car licenses	11	10	9	10
c. Authorized emergency vehicle	162	187	100	190
2. Number of licenses and permits for ambulances, armored cars, and authorized emergency vehicles:				
a. Issued	445	473	389	490
b. Denied	4	24	24	24
c. Canceled	176	47	50	50
d. Suspended	1	-	-	-
e. Revoked	-	-	-	-
3. Number of ambulance, armored car, and AEV identification cards:				
a. Issued	294	472*	382	475
b. Canceled	287	222*	225	245
4. Number of vehicle inspections:				
a. Ambulances	1,960	2,146*	2,300	2,450
b. Armored cars	321	363	370	375
c. Authorized emergency vehicles	161	187	100	190
5. Number of vehicles with defects:				
a. Ambulances	744*	142	390	195
b. Armored cars	127*	53	111	56
c. Authorized emergency vehicles	32*	42	20	24
6. Number of vehicles approved after correction of defects:				
a. Ambulances	744*	142	390	195
b. Armored cars	127*	53	111	56
c. Authorized emergency vehicles	32*	42	20	20
7. Number of ambulance services granted exceptions	4	1	20	4

Input

	1973-74	1974-75	1975-76
Expenditures	\$82,249	\$90,624	\$96,041
Personnel man-years	4.1	4	4.2
Uniformed	2.4	2.2	2.3
Nonuniformed	1.7	1.8	1.9

c. Transportation of Hazardous Materials

Hazardous materials include approximately 100,000 highly reactive chemicals that pose hazards to life, health, and property while being transported. The department's regulations provide for necessary precautionary measures to prevent outward incidents—fire, explosions, poisoning—during transit. By the very nature of the hazards, most of this must be done prior to transportation. The department inspects vehicle equipment and

loading, shipment preparation, identification on containers and in shipping documents, and other requirements to ensure against container leakage and to provide detailed information data in event of highway accidents involving these materials.

Authority

Vehicle Code, Sections 34500 et. seq.

Measures of Effectiveness—Program

	Effectiveness Levels			
	Actual		Estimated	
	72-73	73-74	74-75	75-76
1. Percent of carriers involved in hazardous materials incidents (spills, container failure or other release of contents)	13%*	13%	13%	13%
2. Percent of explosives transporters involved in accidents involving vehicle operation	1.8%*	1.8%	1.8%	1.8%
3. Annual dollar value of property damage	\$931,500*	\$914,000	\$900,000	\$950,000

Program Size Indicators

1. Number of hazardous materials transported (by shipping name)	1,400	1,400	1,500	1,500
2. Number of for-hire and private carriers transporting hazardous materials	5,200*	5,400	5,600	5,600
3. Number of terminals handling hazardous materials:				
a. Subject to inspection	7,800*	8,100	8,400	8,500
b. Inspected	2,000	400	600	1,200
4. Number of individual requirements per material (depending on size of container, type of solution or mixture, whether solid, liquid or gaseous, etc.)	5	5	5	5
5. Number of DOT container specifications	160	160	165	165
6. Number of explosives transportation licenses issued	165	170	175	175
7. Number of pre-license inspections made (explosives)	165	170	175	175
8. Number of hazardous materials inspections made	2,200	350	350	1,000
9. Number of violations corrected, excepting on-highway enforcement activities	2,700	375	500	1,500

Input

	1973-74	1974-75	1975-76
Expenditures	\$36,681	\$41,609	\$44,015
Personnel man-years	1.9	1.8	1.8
Uniformed	0.1	0.1	0.1
Nonuniformed	1.8	1.7	1.7

* Estimated figures—statistical data not presently available.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

d. Passenger Vehicle Inspection

Federal regulations require that each state operate a periodic mandatory vehicle inspection program or an acceptable alternate program. California operates a random system of vehicle inspection under an "experimental program" designation.

The current program provides approximately a 10% coverage of vehicles. It is proposed to reduce the program to a 1% level in 1975-76. This lower level of program will provide an adequate deterrent to accidents which occur as a result of mechanical defects. This proposed program change will reduce ex-

penditures by \$8,502,042 and man-years by 369.5.

In the past, the vehicle inspection program included some enforcement of pollution control regulations. Since the Air Resources Board is substantially expanding enforcement of pollution control, the California Highway Patrol will limit its activities to safety inspection.

Authority

Vehicle Code, Section 2814.

Measures of Effectiveness—Program

1. Passenger vehicle mechanical defect-caused fatal and injury accident rate per 100 million miles:
 - a. Injury accident rate
 - b. Fatality accident rate

Program Size Indicators

	Effectiveness Levels			
	Actual		Estimated	
	72-73	73-74	74-75	75-76
1. Number of registered passenger vehicles	12,715,730	12,639,397	13,018,579	13,409,136
2. Number of passenger vehicle inspections	1,548,819	1,673,114	1,850,000	178,200
3. Number of passenger vehicle reinspections	734,394	793,178	816,973	84,148
4. Number of passenger vehicle accidents:				
a. Injury	172,197	171,707	149,385	164,324
b. Fatal	4,426	4,318	3,300	3,960
c. Total	176,623	176,025	152,685	168,284
5. Number of passenger miles traveled	126,716,750,299	132,508,094,172	134,433,800,392	134,833,800,392

Input

	1973-74	1974-75	1975-76
Expenditures	\$8,445,205	\$9,169,709	\$944,672
Personnel man-years	412.1	412.9	41.1
Uniformed	237.6	237.3	16.1
Nonuniformed	174.5	175.6	25

e. Commercial Vehicle Inspection and Enforcement

The objectives of the commercial vehicle enforcement and inspection program are to protect the public from the potential hazards of trucks and truck-trailer combinations which are unsafe to operate due to hazardous loads or faulty equipment, protect the public investment in highways by ensuring that truck overloads are reduced to a minimum or eliminated, and to ensure that proper registration fees are paid in order to pro-

vide funds for highway maintenance and construction. The Department inspects and weighs trucks statewide for compliance with laws and regulations at inspection facilities, roadside platform scales and with mobile units.

Authority

Vehicle Code, Sections 2802, 2804, 2805, and 2813.

Measures of Effectiveness—Program

	Effectiveness Levels			
	Actual		Estimated	
	72-73	73-74	74-75	75-76
1. Commercial vehicle accidents per 100 million miles resulting from mechanical defects:				
a. Injury accident rate	3.2	3.1	3	3
b. Fatality accident rate	0.14	0.13	0.12	0.12
c. Noninjury accident rate	9.1	9	8.9	8.9
2. Annual dollar value of property damage	\$64,000,000	\$63,000,000	\$63,000,000	\$62,000,000

Program Size Indicators

1. Commercial vehicle population:				
a. Domestic	1,035,991	1,050,781	1,115,129	1,243,368
b. Foreign	103,599	105,700	111,512	124,336
2. Total commercial vehicle miles driven	7,129,576,674	7,436,655,300	7,949,477,991	8,863,687,959
3. Number of commercial vehicle accidents caused by mechanical defects of failure to comply with vehicle size, weight, loading, commodity transportation or other requirements:				
a. Injury	228	212	220	195
b. Fatal	10	9	10	9
c. Noninjury	648	585	596	550

* Estimated figures—statistical data not presently available.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

	Effectiveness Levels			
	Actual		Estimated	
	72-73	73-74	74-75	75-76
4. Number of commercial vehicle inspections-----	226,935	229,805	227,750	240,500
5. Number of commercial vehicle reinspections-----	94,320	101,858	96,725	97,500
6. Number of enforcement documents issued-----	257,872	272,780	258,178	258,467
7. Number of vehicles weighed-----	4,627,715	4,496,475	4,778,750	4,980,345
8. Number of commercial vehicles having mechanical defects or in violation of requirements relating to vehicle registration, size, weight, loading or commodity transportation-----	184,318	123,476	186,150	187,950
9. Number of commercial vehicle inspection facilities operated-----	8	8	9	9
10. Number of platform scales operated-----	39	39	40	40
11. Number of portable scales in use-----	288	288	288	288
Input	1973-74	1974-75	1975-76	
Expenditures-----	\$6,364,648	\$6,947,691	\$7,271,872	
Personnel man-years-----	305.6	312.3	312.4	
Uniformed-----	196.3	195.8	195.8	
Nonuniformed-----	109.3	116.5	116.6	

f. Approval and Certification of Devices

This element implements the Vehicle Code provisions requiring the testing and approval of vehicle safety equipment and the publishing of lists of equipment approved for use in this state.

The need is to minimize the potential for accidents involving the motoring public caused by defects in or premature failure of lighting devices and other equipment or caused by the use of prohibited devices or equipment.

The objective is to assure that all safety-related devices meet minimum standards established by law, through the development of regulations for device performance, the testing of devices by private laboratories, and the issuance or cancellation

of approval certificates for devices and device testing laboratories.

In accordance with AB 3405 the department plans to conduct a study with regard to the testing and use of seat belts in buses for the purpose of establishing seat belt standards for new buses and to determine the feasibility of installing seat belt and head-restraint systems in existing public transit buses, farm labor buses and schoolbuses. The study results are to be transmitted to the Legislature by June 30, 1975.

Authority

Vehicle Code, Section 26106.

Measures of Effectiveness—Program

1. Number of devices requiring approval and having received prior approval reported as being defective and in service-----

Program Size Indicators

1. Number of device test reports evaluated-----
2. Number of Certificates of Approval issued-----
3. Number of revocations of Certificates of Approval-----
4. Number of Items in Approved Devices Handbook:
 - a. Current-----
 - b. Noncurrent-----
5. Number of test laboratories approved-----
6. Number of experimental permits issued-----
7. Number of devices examined or descriptions reviewed outside the approval process-----
8. Number of studies and/or research projects initiated-----
9. Number prepared:
 - a. Regulations-----
 - b. Revisions-----
10. Estimated number of vehicle models offered for sale in California-----

	Effectiveness Levels			
	Actual		Estimated	
	72-73	73-74	74-75	75-76
1. Number of devices requiring approval and having received prior approval reported as being defective and in service-----	83	62	75	75
Input	1973-74	1974-75	1975-76	
Expenditures-----	\$133,552	\$198,611	\$179,421	
Personnel man-years—Nonuniformed-----	5.3	5.2	5.1	

g. Standards and Conformity Control

This element implements Vehicle Code provisions establishing standards for and compliance testing of vehicle safety equipment to assure the continued integrity, quality, and effectiveness of specified devices and equipment used on motor vehicles.

The objective is to improve vehicular safety through the inspection of retail outlets and the prevention of unapproved or prohibited devices from being sold or offered for sale, the in-

spection of new vehicles to ensure that they are equipped with approved devices, and the periodic performance spot-testing of approved devices.

Authority

Vehicle Code, Sections 2402.5, and 26100-26101.

Measures of Effectiveness—Program

1. Number of devices requiring approval and having received prior approval reported as being defective and in service-----
2. Number of unapproved or prohibited devices or equipment removed from sale at auto parts sales outlet dealers-----

	Effectiveness Levels			
	Actual		Estimated	
	72-73	73-74	74-75	75-76
1. Number of devices requiring approval and having received prior approval reported as being defective and in service-----	83	62	75	75
2. Number of unapproved or prohibited devices or equipment removed from sale at auto parts sales outlet dealers-----	6,415	84,054	84,000	84,000

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

	Effectiveness Levels			
	Actual		Estimated	
	72-73	73-74	74-75	75-76
Program Size Indicators				
1. Number of approved devices	10,800	11,880	12,500	13,000
2. Number of retail outlets	33,000	34,750	35,500	37,000
3. Number of current year model motor vehicles	900	860	875	875
4. Number of laboratories approved	21	27	30	33
5. Number of proposed standards and regulations requiring review and comment action	77	79	85	85
6. Number of approved devices tested for compliance	226	172	240	240
7. Number of retail outlet inspections	2,000	5,352	6,500	6,500
8. Number of current year model vehicle inspections	249	142	250	275
Input				
Expenditures	\$307,918		\$387,447	\$433,027
Personnel man-years	12.7		12.5	12.7
Uniformed	5.7		5.4	5.4
Nonuniformed	7		7.1	7.3

h. Vehicle Noise Reduction and Control

Many vehicles emit excessive noise due to defective or modified exhaust systems. Replacement exhaust systems are required to emit no more noise than that of the vehicle's original equipment. Some new vehicles emit excessive noise by design. The purpose of the element is to protect the public from such excessive noise.

The department takes action to correct and control excessive vehicular noise. The department also is attempting to reduce vehicular noise to the lowest technologically feasible levels acceptable to the public.

Seven teams of specially trained CHP personnel measure

noise emitted by vehicles operated on the highway for compliance with Vehicle Code Sections 23130 and 23130.5. These teams operate throughout the state with one assigned to each of the department's seven zones.

The department tests new vehicles and works closely with vehicle manufacturers to ensure new vehicle compliance. Also, manufacturers and sellers of exhaust systems are assisted in complying with noise standards.

Authority

Vehicle Code, Sections 23130, 27160.

Measures of Effectiveness—Program

- Reduction in average noise level of vehicles in use on the highway
- Reduction in average noise output of new model vehicles offered for sale

Program Size Indicators

	Effectiveness Levels			
	Actual		Estimated	
	72-73	73-74	74-75	75-76
1. Reduction in average noise level of vehicles in use on the highway	2 decibels	3 decibels	3 decibels	3 decibels
2. Reduction in average noise output of new model vehicles offered for sale	2 decibels	2 decibels	2 decibels	2 decibels
Program Size Indicators				
1. Registered motor vehicles subject to noise limits:				
a. Commercial vehicles	1,946,649	2,329,536	2,400,000	2,450,000
b. Autos	10,961,137	10,173,090	10,800,000	11,344,000
c. Motorcycles	611,580	507,665	600,000	615,000
Totals	13,519,366	13,010,291	13,800,000	14,409,000
2. New motor vehicles registered annually:				
a. Commercial vehicles	175,871	109,127	108,500	120,000
b. Autos	995,824	840,900	700,500	800,000
c. Motorcycles	91,835	126,310	110,000	115,000
Totals	1,263,530	1,076,337	919,000	1,035,000
Input				
Expenditures	\$438,612		\$467,495	\$480,499
Personnel man-years	18.5		19.2	19
Uniformed	14.2		15.1	15.1
Nonuniformed	4.3		4.1	3.9

i. Motor Carrier Safety Operations

The California Highway Patrol adopts regulations and carries out an on-terminal inspection program designed to promote the safe operation of heavy-duty commercial vehicles transporting persons and property. The department's objective is to protect the public from personal injury, loss of life, and loss of property resulting from "mechanical defect-caused" and "driver fatigue-caused" heavy-duty commercial vehicle accidents.

Departmental nonuniformed inspection personnel review and evaluate carrier's vehicle maintenance and repair records to determine whether a good preventive maintenance program is in effect. Driver's hours of service are inspected for compliance with regulation requirements. They inspect vehicles at the carrier's terminal(s) to ensure that safe operating requirements are met.

In addition to these activities, Chapter 1447, Statutes of 1974, mandates the department to annually inspect all farm labor vehicles and conduct driving certificate examinations for each farm labor vehicle driver. Positions for six motor carrier assistants were established in 1974-75 to enforce this activity. \$100,000 is included for 1975-76 fiscal year for meeting this mandate.

Also, due to increased workload, 18 motor carrier operations specialists and 1 clerk-typist II is proposed for this activity.

Authority

Vehicle Code, Section 31401, Div. 14.8.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

Measures of Effectiveness—Program

	Effectiveness Levels			
	Actual 72-73	73-74	Estimated 74-75	75-76
1. Percent of regulated vehicles involved in mechanical defect-caused accidents:				
a. Property carrying vehicles	7%	6%	5.5%	5.5%
b. Passenger carrying vehicles	7%	6%	5.5%	5.5%
2. Percent of regulated vehicles involved in driver fatigue-caused accidents:				
a. Property carrying vehicles	2.3%	3%	3%	3%
b. Passenger carrying vehicles	2.3%	3%	3%	3%
3. Annual dollar value of property damage	\$9,375,000	\$9,500,000	\$9,750,000	\$10,000,000

Program Size Indicators

1. Number of public, private, and for-hire carrier terminals:				
a. Subject to inspection	25,400*	25,500	27,000	28,500
b. Inspected	16,196*	13,200	24,000	15,000
2. Number of motor carrier vehicles:				
a. Subject to inspection	258,000*	275,000	290,000	300,000
b. Inspected	60,766	61,350	82,500	62,500
3. Number of drivers' hours-of-service records:				
a. Subject to inspection	125,000*	130,000*	135,000	150,000
b. Inspected	31,361	32,250	46,000	36,000
4. Number of injury and fatal accidents:				
a. Truck/trailer combination accidents	3,343	3,250	3,200	3,000
b. Bus accidents	953	920	900	875
Input	1973-74	1974-75	1975-76	
Expenditures	\$916,814	\$1,196,519	\$1,591,867	
Personnel man-years	46.6	54	72.9	
Uniformed	0.4	0.4	0.4	
Nonuniformed	46.2	53.6	72.5	

j. Vehicle Abatement

Vehicle Abatement is a statewide program to provide for removal of abandoned vehicles from public and private property, excluding streets and highways, for the beautification of the state, protection of public health and reclamation of valuable recyclable metals.

The California Highway Patrol administers the statewide

program which is carried out by local governments who contract with the Department for reimbursement for vehicles abated within the limitations set up by 22660 VC and 22710 VC.

Authority

Vehicle Code, Section 22710.

Measures of Effectiveness—Program

	Effectiveness Levels			
	Actual 72-73†	73-74	Estimated 74-75	75-76
1. Number of vehicles abated in relation to estimated number presently abandoned	—	1 out of 7	1 out of 4	1 out of 3.5
2. Number of derelict vehicles abated—priority areas	—	4,707	9,000	10,500
3. Annual dollar value of scrapped (salvaged) derelict vehicles	—	\$956,000	\$1,752,000	\$2,044,000

Program Size Indicators

1. Number of derelict vehicles abated	—	31,377	60,000	70,000
2. Number of derelict vehicles abandoned	—	240,000	257,000	247,000
3. Cost of derelict vehicles abated	—	\$778,051	\$1,800,000	\$2,224,000
Input	1973-74	1974-75	1975-76	
Expenditures	\$845,510	\$1,306,960	\$2,597,381	
Personnel man-years	2.8	4.2	4.1	
Uniformed	2.8	3.9	4	
Nonuniformed	—	0.3	0.1	

III. VEHICLE OWNERSHIP SECURITY**Program Objectives and Description**

This program deals with two related vehicle ownership security elements; a. Vehicle Theft, and b. Vehicle Identification Numbers.

a. Vehicle Theft

Motor vehicle thefts cause a greater economic loss to the public in California than any other thefts. The California Highway Patrol is involved in a statewide Vehicle Theft Control Project (VTCP). This project, partially funded by a LEAA Federal Grant, is designed to attack the vehicle theft problem statewide. The ultimate objectives are to reduce the per capita incident of vehicle thefts and to increase the annual recovery rate.

The overall approach to the VTCP is based upon the premise that the State agencies involved should function as an extension of local government capabilities and resources. At the outset, it must be clear that the CHP's role will be coordination and assistance. This role is not intended, nor will it be permitted, to be a preemption of local responsibility. The essence of this approach is that there are certain statewide activities re-

lated to vehicle theft control which have a direct relationship to local theft problems and, if properly coordinated, can be of measurable assistance to police and sheriff's departments.

b. Vehicle Identification Numbering Program

A legible identification number is required for registration of a vehicle. Manipulation of vehicle identification numbers is a theft technique. Vehicles are often constructed without identification numbers. The present Replacement VIN Program became operational in 1970 as a result of the combined efforts of DMV and CHP to properly identify those vehicles from which identification numbers have been altered, obliterated or removed, either through accident or design, and to all specially constructed vehicles.

The objectives are to ensure that all vehicles referred to the CHP for inspection are properly identified prior to being registered.

Authority

Vehicle Code, Sections 2400 and 2805.

* Estimated figures—statistical data not presently available.

† Program not in operation.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program cost -----	113.4	117.1	117.0	\$2,778,489	\$2,847,363	\$2,900,637
Uniformed -----	95.9	96.7	96.6	—	—	—
Nonuniformed -----	17.5	20.4	20.4	—	—	57,139
Proposed new positions -----	—	—	2.5	—	—	—
Totals, Vehicle Ownership Security ----	113.4	117.1	119.5	\$2,778,489	\$2,847,363	\$2,957,776
Uniformed -----	95.9	96.7	96.6	—	—	—
Nonuniformed -----	17.5	20.4	22.9	—	—	—
State Transportation Fund—Motor Vehicle Account -----	—	—	—	\$1,581,788	\$2,095,401	\$2,303,211
Federal funds -----	—	—	—	1,196,701	751,562	654,165
Reimbursements -----	—	—	—	—	400	400
Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Auto theft -----	101.3	104.2	106.7	\$2,511,090	\$2,533,983	\$2,649,726
Uniformed -----	85.6	86.4	86.3	—	—	—
Nonuniformed -----	15.7	17.8	20.4	—	—	—
b. Vehicle identification numbers -----	12.1	12.9	12.8	267,399	313,380	308,050
Uniformed -----	10.3	10.3	10.3	—	—	—
Nonuniformed -----	1.8	2.6	2.5	—	—	—

a. Vehicle Theft

The objective of this element is: (1) to protect the public from economic loss as a result of vehicle theft through an increased recovery rate of stolen vehicles and a reduction in the incidence of vehicle theft; (2) to motivate the public to protect their vehicles from theft which has cost the citizens of California an estimated \$100 million annually.

The CHP has undertaken the role of Statewide Coordinator of vehicle theft activities. This role will affect all aspects of the vehicle theft process, such as interjurisdictional and commercial

vehicle theft investigation, prosecution assistance, and liaison with public and private agencies involved in vehicle theft prevention.

For complete implementation of the Vehicle Theft Information System 2.5 positions are proposed, consisting 1 EDP programmer and 1.5 clerical positions. These positions, plus related equipment, total \$57,139, which is totally reimbursed by the Federal Government.

Measures of Effectiveness—Program

1. Percentage change in the per capita rate -----
2. Percentage change in the recovery rate of stolen vehicles -----

Program Size Indicators

1. Population of California -----
2. Number of stolen vehicles -----
3. Recovery rate of stolen vehicles -----
4. Percentage of recovered vehicles in undriveable stripped/wrecked condition -----
5. Number of CHP arrests for vehicle theft -----
6. Number of investigative assists provided to allied agencies -----

Input

- Expenditures -----
- Personnel man-years -----
- Uniformed -----
- Nonuniformed -----

Actual	Effectiveness Levels			
	Estimated		Estimated	
72-73*	73-74	74-75	75-76	
—	1.8	-5	-5	
—	-1.4	5	†	
—	20,988,000	21,217,000	21,470,800	
—	136,583	129,800	123,310	
—	81.9	90	90	
—	1.3%	1%	1%	
—	3,053	3,000	2,800	
—	16,936	17,500	18,000	
1973-74	1974-75	1975-76		
\$2,511,090	\$2,533,983	\$2,649,726		
101.3	104.2	106.7		
85.6	86.4	86.3		
15.7	17.8	20.4		

b. Vehicle Identification Numbering Program

This program is designed to close apparent loopholes which permitted professional thieves to profit by unloading stolen vehicles on innocent purchasers and provides the public a means of legally identifying vehicles from which the original identification numbers have been removed.

The objectives of the Vehicle Identification Numbering Program is the assignment of identification numbers and the attachment of a State of California assigned vehicle identification number plate to those vehicles subject to registration in

this state from which the original identification numbers have been removed and to all specially constructed vehicles.

Program objectives are achieved by identifying questioned vehicles and replacing missing or incorrect vehicle identification numbers, maintaining close liaison with Department of Motor Vehicles, coordinating with allied agencies on problem areas relating to identification of vehicles, and inspecting selected out-of-state vehicles prior to registration.

Measures of Effectiveness—Program

1. Number of vehicles brought into compliance through vehicle inspections -----
2. Percent of inspections completed requiring verification only -----

* Program not in operation.

† Maintain at 90% recovery rate.

Actual	Effectiveness Levels			
	Estimated		Estimated	
72-73*	73-74	74-75	75-76	
—	9,531	12,400	12,500	
—	-8.7%	9%	9%	

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

Program Size Indicators

1. Number of vehicles subject to registration in California-----	
2. Number of vehicles receiving VIN inspection-----	
3. Number of vehicles to which VIN plates have been affixed as a result of CHP inspection-----	
a. Prenumbered plates used-----	
b. Unnumbered plates used-----	

Effectiveness Levels			
Actual		Estimated	
72-73	73-74	74-75	75-76
-	14,856,878	15,000,000	15,200,000
-	10,456	13,400	13,500
-	9,531	12,400	12,500
-	7,000	7,800	8,000
-	7,707	8,600	9,000

Input

Expenditures-----	
Personnel man-years-----	
Uniformed-----	
Nonuniformed-----	

1973-74	1974-75	1975-76
\$267,399	\$313,380	\$308,050
12.1	12.9	12.8
10.3	10.3	10.3
1.8	2.6	2.5

IV. ADMINISTRATIVE SUPPORT

Program Objectives and Description

The objective of this program is to provide services to assure the overall success of the constituent departmental programs.

The department has a system of administration to support its various operations. Planning, directing, training, and rec-

ords keeping all combine to contribute to the effectiveness of departmental operations.

Authority

Vehicle Code, Division 2, Chapter 2, Article 1.

Program Requirements	73-74	74-75	75-76
Continuing program costs-----	951.8	939.8	940
Uniformed-----	311.1	309.4	309.2
Nonuniformed-----	640.7	630.4	630.8
Workload adjustments-----	-	-	13
Totals, Administrative Support-----	951.8	939.8	953
Uniformed-----	311.1	309.4	309.2
Nonuniformed-----	640.7	630.4	643.8

1973-74	1974-75	1975-76
(\$18,855,724)	(\$20,374,434)	(\$21,059,216)
-	-	-
-	-	-
-	-	(121,458)
(\$18,855,724)	(\$20,374,434)	(\$21,180,674)
-	-	-
-	-	-

Program Elements

(Less amount charged to other programs)

a. Management and Command-----	273.9	263.6	262.8
Uniformed-----	160.7	154.6	154.6
Nonuniformed-----	113.2	109	108.2
b. Budget and Fiscal Management-----	52.4	55.8	55.8
Uniformed-----	0.4	1	1
Nonuniformed-----	52	54.8	54.8
c. Operational Planning and Analysis-----	50.5	48.1	48
Uniformed-----	21.6	22.6	22.5
Nonuniformed-----	28.9	25.5	25.5
d. Training-----	134.9	135.8	139.8
Uniformed-----	60.4	63.9	63.9
Nonuniformed-----	74.5	71.9	75.9
e. Administrative Services-----	372.3	369.7	391.3
Uniformed-----	67	66.3	66.2
Nonuniformed-----	305.3	303.4	324.1
f. Statewide Integrated Records Service-----	67.8	66.8	56.3
Uniformed-----	1	1	1
Nonuniformed-----	66.8	65.8	55.3

\$5,886,232	\$6,124,845	\$6,227,417
-	-	-
-	-	-
654,306	748,236	770,746
-	-	-
-	-	-
796,832	873,385	900,201
-	-	-
-	-	-
2,401,068	2,680,728	2,815,638
-	-	-
-	-	-
8,249,244	9,020,065	9,649,626
-	-	-
-	-	-
868,042	918,175	817,046
-	-	-
-	-	-

a. Management and Command

This element contains those functions and activities directly concerned with determining the purpose, establishing the methods, and controlling the execution of the department's role in state government. These functions and activities are executive and managerial in nature with the common characteristic of requiring coordination of more than one defined program. The following organizational units, together with directly related staff services, are included:

1. Office of the Commissioner;
2. Office of the Deputy Commissioner;
3. Office of the Assistant Commissioner;
4. Offices of headquarters of division commanders;
5. Offices of the Zone commanders;
6. Offices of the Area commanders.

The functions performed by this element are policy formulation, direction, and coordination.

Input

Expenditures-----	
Personnel man-years-----	
Uniformed-----	
Nonuniformed-----	

1973-74	1974-75	1975-76
\$5,886,232	\$6,124,845	\$6,227,417
273.9	263.6	262.8
160.7	154.6	154.6
113.2	109	108.2

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

b. Budget and Fiscal Management

The various operations involved in fiscal management are divided between two organizational units—the accounting section and the budget section.

The accounting section maintains the accounting records of the assets and resources of the department and prepares regular reports on the fiscal transactions in relation to the approved budget.

These functions are broken down as follows: cashiering, book-keeping, purchasing, payment of claims, issuing of licenses.

The budget section coordinates the determination of budget needs and prepares the budget document and supporting detail. This section evaluates budget requests, budget performance, and the need for and feasibility of budget changes.

Input	1973-74	1974-75	1975-76
Expenditures	\$654,306	\$748,236	\$770,746
Personnel man-years	52.4	55.8	55.8
Uniformed	0.4	1	1
Nonuniformed	52	54.8	54.8

c. Operational Planning and Analysis

This element contains the necessary resources for analysis of the traffic environment and the preparation of operational plans for the use of uniformed personnel, equipment, and facilities.

Traffic data is analyzed and operational plans are formulated. These plans consider such factors as traffic density, road characteristics, and accident cause and frequency.

Input	1973-74	1974-75	1975-76
Expenditures	\$796,832	\$873,385	\$900,201
Personnel man-years	50.5	48.1	48
Uniformed	21.6	22.6	22.5
Nonuniformed	28.9	25.5	25.5

d. Training

The various types of training given to personnel enable them to provide protection of property and life, traffic enforcement, and services to the motoring public. These services consist of motoring safety, security, preventive patrol, emergency response, communication systems, crowd control, and uniform application of laws and regulations in the transportation field. This training covers many aspects:

Cadet training provides new officers with a fundamental knowledge, skill, and understanding of the duties and responsibilities of a state traffic officer; management training prepares for present or potential command level; in-service training as-

sures continued uniformity of application of laws and departmental operations as well as to prepare for upward job mobility; field extension training maintains current level of knowledge of area and operating procedures; and mandatory training meets statutory training requirements such as in first aid and chemical agents.

\$11,904 is included for a stationary engineer, a plumber, an electrician, and a stock clerk for the new academy proposed for the last quarter of the budget year. These will be permanent positions in future years.

Input	1973-74	1974-75	1975-76
Expenditures	\$2,401,068	\$2,680,728	\$2,815,638
Personnel man-years	134.9	135.8	139.8
Uniformed	60.4	63.9	63.9
Nonuniformed	74.5	71.9	75.9

e. Administrative Services

This element contains auxiliary and specialized services essential to the administration and operation of the department. These include:

1. Automotive Management—The department must provide and maintain specially equipped vehicles capable of operation under the most rigorous conditions. This requires a high degree of technical and management competence and awareness of departmental operational requirements.

2. Electronic Communications—This activity develops and manages the electronic communications controlled or utilized by the department and includes:

3. Personnel Management—The primary responsibility of this activity is the administration of state laws and regulations. It includes such functions as recruitment, industrial safety, disability claims, and career opportunity development.

4. Facilities Management—This activity administers the acquisition, maintenance, alteration, and repair of all departmental physical plant facilities.

5. Supply Management—The department operates a centralized supply and warehousing system. Requisitions are filled and shipped to California Highway Patrol facilities throughout the state by state-owned vehicle or commercial carrier.

6. Information and Education—This activity provides public

information through communications media and by stimulating officer participation in traffic safety programs.

7. Graphic Arts and Photographic Services—This activity provides still photographs, motion pictures and television recordings for information and education, training, and technical activities of the department. It also provides original graphic art work for departmental publications and other required visual aids.

8. Forms and Records Management—The primary responsibility of this activity is to assist managers in the analysis of administrative systems and procedures.

9. Central Files—The department has a centralized filing system for correspondence and reports.

10. Duplicating, Mail, and Messenger Services—Services normally provided by all state agencies.

Increased workload necessitates the inclusion of \$25,326 for the following positions: 1 additional clerk is needed to review disability claims; 1 key data operator is needed to handle increased EDP workload of the fleet management information system; 1 clerical position is needed to process purchase requests for supplies, process receiving documents, and other clerical workload.

Input	1973-74	1974-75	1975-76
Expenditures	\$8,249,244	\$9,029,065	\$9,649,626
Personnel man-years	372.3	369.7	390.3
Uniformed	67	66.3	66.2
Nonuniformed	305.3	303.4	324.1

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

f. Statewide Integrated Traffic Records System (SWITRS)

This system is the recordkeeping network for departmental operations:

1. By authority of the Vehicle Code, the department is the central repository for statewide information on traffic accidents. Traffic accident data is received from field offices of the department and 412 cities, and is processed at the California Highway Patrol headquarters.

way Patrol headquarters.

2. It is the only source of certain operational data for the California Department of Transportation and the Department of Motor Vehicles.

Increased workload necessitates the addition of 6 clerical positions at a cost of \$51,128.

Input	1973-74	1974-75	1975-76
Expenditures	\$868,042	\$918,175	\$817,046
Personnel man-years	67.8	66.8	56.3
Uniformed	1	1	1
Nonuniformed	66.8	65.8	55.3

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	8,007	8,261.9	8,261.9	\$99,671,151	\$110,142,600	\$111,323,050
Uniformed	5,741	5,872.3	5,872.3	81,253,919	89,379,217	90,111,228
Nonuniformed	2,266	2,389.6	2,389.6	18,417,232	20,763,383	21,211,822
Merit salary adjustment	-	-	-	(1,844,936)	(1,942,709)	(2,034,817)
Workload and administrative adjustments	-	-	-369.5	-	-	-7,782,042
Proposed new positions	-	6	81.1	-	51,792	1,471,063
Totals, Adjustments	-	6	-288.4	-	\$51,792	-\$6,310,979
Totals, Salaries and Wages	8,007	8,267.9	7,973.5	\$99,671,151	\$110,194,392	\$105,012,071
Estimated salary savings	-	-210.6	-209.9	-	-3,773,488	-3,813,784
Net Totals, Salaries and Wages	8,007	8,057.3	7,763.6	\$99,671,151	\$106,420,904	\$101,198,287
Staff benefits	-	-	-	27,591,324	31,007,276	31,636,827
Totals, Personal Services	8,007	8,057.3	7,763.6	\$127,262,475	\$137,428,180	\$132,835,114

OPERATING EXPENSES AND EQUIPMENT

General expense	\$2,607,713	\$3,021,252	\$3,148,437
Printing	278,018	366,017	449,785
Communications	1,554,797	1,717,953	1,803,689
Travel—in-state	699,939	765,060	800,123
Travel—out-of-state	14,013	15,158	19,869
Consultant and professional services	2,440,305	2,821,573	3,230,676
Subsistence and personal care	112,932	121,967	134,389
Data processing	34,342	69,500	106,720
Facilities operation	2,206,896	2,880,631	3,239,432
Motor vehicle operations	8,586,133	11,462,878	12,734,426
Aircraft operations	248,266	317,658	349,473
Training and instruction	78,001	147,084	159,400
Abandoned vehicle abatement contracts	778,052	1,167,505	2,454,828
Pro rata charges	2,507,563	2,634,728	2,797,098
Equipment	5,645,174	5,501,113	7,345,315
Totals, Operating Expenses and Equipment	\$27,792,144	\$33,010,077	\$38,773,660

CONSOLIDATED DATA CENTER

	349,735	357,000	427,000
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MINOR CAPITAL OUTLAY

	21,111	15,000	312,500
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Totals, Expenditures	\$155,425,465	\$170,810,257	\$172,348,274
Reimbursements	-2,048,881	-3,020,975	-2,006,417

Net Totals, Expenditures	\$153,376,584	\$167,789,282	\$170,341,857
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RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Motor Vehicle Account, State Transportation Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$144,205,373	\$154,084,961	\$167,189,512
Budget Act appropriation (deficiency)	(500,000)	(1,000,000)	(1,000,000)
Budget Act appropriation (advance authorization)	(1,500,000)	(1,500,000)	(2,500,000)
Allocation for salary increase	8,982,713	11,591,902	-
Chapter 1447, Statutes of 1974	-	100,000	-
Chapter 1039, Statutes of 1974	-	50,000	-
Prior Year Balance Available:			
Chapter 1015, Statutes of 1970	3,673	-	-
Totals Available	\$153,191,759	\$165,826,863	\$167,189,512
Unexpended balance, estimated savings	-2,427,423	-	-
TOTALS, EXPENDITURES	\$150,764,336	\$165,826,863	\$167,189,512

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

RECONCILIATION WITH APPROPRIATIONS

Abandoned Vehicle Trust Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Vehicle Code, Section 9250.7 (expenditures)-----	\$778,052	\$1,197,857	\$2,485,180
Federal Funds ^a			
APPROPRIATION			
Federal expenditures-----	\$1,834,196	\$764,562	\$667,165
TOTALS, EXPENDITURES, ALL FUNDS-----	\$153,376,584	\$167,789,232	\$170,341,857

FUND CONDITION

ABANDONED VEHICLE TRUST FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1-----	\$14,506,939	\$14,161,124	\$12,166,767
Prior year adjustments-----	20	-	-
Accumulated Surplus, Adjusted-----	\$14,506,959	\$14,161,124	\$12,166,767
Revenues:			
Abandoned vehicle fees-----	1,194,147	-	-
Surplus money investment-----	1,422,019	1,103,500	1,095,009
Totals, Revenue-----	\$2,616,166	\$1,103,500	\$1,095,009
Transfers to General Fund-----	-\$2,150,000	-\$1,900,000	-
Totals, Resources-----	\$14,973,125	\$13,364,624	\$13,261,776
Expenditures:			
Department of Motor Vehicles-----	33,949	-	-
Department of the California Highway Patrol-----	778,052	1,197,857	2,485,180
Totals, Expenditures-----	\$812,001	\$1,197,857	\$2,485,180
Accumulated Surplus, June 30-----	\$14,161,124	\$12,166,767	\$10,776,596
Surplus available for appropriation-----	14,157,124	12,162,767 ^d	10,772,596 ^d
Reserve for deferred salary increase-----	4,000	4,000	4,000

CHANGES IN
AUTHORIZED POSITIONS

MAN-YEARS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions-----	8,007	8,261.9	8,261.9	\$99,671,151	\$110,142,600	\$111,323,050
Workload and Administrative						
Adjustments:						
Passenger Vehicle Inspection Program:						
Reduction in authorized positions---	-	-	-369.5	-	-	-7,782,042
Proposed New Positions:						
Field Operations:						
Assoc motor carrier operations				SALARY RANGE		
specialist-----	-	-	2	1,311-1,595	-	31,464
Asst motor carrier operations special-						
ist-----	-	6	22	1,079-1,311	51,792	298,464
Overtime-----	-	-	21.8	-	-	443,664
Overtime F.L.S.A.-----	-	-	-	-	-	431,650
Automotive specialist I-----	-	-	3.5	826-1,002	-	34,692
Radio dispatcher-----	-	-	6	749-911	-	54,067
Janitor-----	-	-	4.3	576-700	-	30,115
Service desk opr-----	-	-	5	562-683	-	41,340
Planning and Analysis Division:						
Programmer II, EDP-----	-	-	1	1,079-1,311	-	12,948
Key data opr-----	-	-	1	605-734	-	7,440
Clk II-----	-	-	6	562-683	-	46,901
Clk I-----	-	-	1.5	484-589	-	8,937
Training Division:						
Plumber I-----	-	-	1	1,106-1,218	-	1,106
Electrician I-----	-	-	1	1,106-1,218	-	3,318
Stationary engr II-----	-	-	1	1,079-1,190	-	3,237
Stock clk-----	-	-	1	651-791	-	1,950
Administration:						
Clk-typist II-----	-	-	2	562-683	-	13,812
Clk I-----	-	-	1	484-589	-	5,958
Totals, Proposed New Positions---	-	6	81.1	-	\$51,792	\$1,471,063
Totals, Adjustments-----	-	6	-288.4	-	\$51,792	-\$6,310,979
TOTALS, SALARIES AND WAGES-----	8,007	8,267.9	7,973.5	\$99,671,151	\$110,194,392	\$105,012,071

^a Federal funds and expenditures therefrom are not included in overall budget totals.^b Chapter 265, Statutes of 1974 appropriated \$2,150,000 for development of state hostels.^c Budget Act of 1974, Section 19.3, appropriated an additional \$1,900,000 for the purposes of Chapter 265, Statutes of 1974.^d Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1973-74	Estimated 1974-75	Proposed 1975-76
MAJOR PROJECTS				
Academy:				
Construction.....		\$7,309,115	\$58,431	-
Federal funds.....		58,430	2,682,510	-
Communications program.....		782,926	1,573,143	\$834,924
Funds for replacement equipment (\$372,900); expansion of radio and microwave systems (\$298,324); and construction of communications facilities (\$163,700).				
Los Angeles Communication Center:				
Working drawings.....		-	40,000	-
Construction.....		-	-	509,550
Equipment.....		-	1,216,501	-
Sacramento Communication Center:				
Equipment.....		-	-	-
Motor Transport Shop—Torrance:				
Working drawings and construction.....		-	360,000	-
Construction program planning.....		26,538	37,750	22,850
Development Area Office Building:				
Ventura office building.....		367,400	64,372	-
Facility.....		155,642	-	-
Marine-Golden Gate Land.....		1,812	-	-
Construct area facility.....		-	591,588	-
Kern County land.....		21	61,179	-
Bakersfield leased facility.....		251,284	1,216	-
Oroville leased facility.....		2,272	87,228	-
Quincy leased facility.....		2,297	87,503	-
Red Bluff leased facility.....		2,009	85,991	-
El Cajon facility.....		133,941	373,823	-
Fairfield facility.....		8,087	486,485	-
San Juan Capistrano facility.....		2,183	99,108	-
West Valley facility.....		11,839	768,455	-
San Jose.....		391,303	-	-
Baker, construct residencies.....		-	100,000	-
Santa Fe Springs:				
Purchase leased facility.....		-	380,500	-
Susanville:				
Purchase leased facility.....		-	74,315	-
Hanford:				
Purchase leased facility.....		-	67,719	-
Auburn:				
Purchase leased facility.....		-	-	197,729
Administrative costs.....		-	-	1,977
Barstow:				
Purchase leased facility.....		-	-	249,000
Administrative costs.....		-	-	2,490
King City:				
Purchase leased facility.....		-	-	175,000
Administrative costs.....		-	-	1,750
Napa:				
Purchase leased facility.....		-	-	230,454
Administrative costs.....		-	-	2,304
Paso Robles:				
Purchase leased facility.....		-	-	229,999
Administrative costs.....		-	-	2,299
Redwood City:				
Purchase leased facility.....		-	-	634,452
Administrative costs.....		-	-	6,345
San Bernardino:				
Purchase leased facility.....		-	-	255,000
Administrative costs.....		-	-	2,550
Visalia:				
Purchase leased facility.....		-	-	243,283
Administrative costs.....		-	-	2,432
Williams:				
Purchase leased facility.....		-	-	176,000
Administrative costs.....		-	-	1,760
Willows:				
Purchase leased facility.....		-	-	209,854
Administrative costs.....		-	-	2,098
Totals, Expenditures.....		\$9,507,099	\$9,297,817	\$3,994,100

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
RECONCILIATION WITH APPROPRIATIONS			
Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
Budget Act appropriation	\$3,200,540	\$3,725,085	\$3,994,100
Transfer from Section 16352 of the Government Code	691,069	-	-
Prior Year Balances Available:			
Budget Act of 1971, Item 296	7,272,558	158,431	-
Budget Act of 1972, Item 301	1,191,187	864,181	-
Budget Act of 1973, Item 343	-	1,867,610	-
Totals Available	\$12,355,354	\$6,615,307	\$3,994,100
Balance available in subsequent years	-2,890,222	-	-
Unexpended Balance, Estimated Savings:			
Budget Act of 1971, Item 296	-16,463	-	-
TOTALS, EXPENDITURES	\$9,448,669	\$6,615,307	\$3,994,100
Federal Funds^a			
APPROPRIATIONS			
Federal expenditures	\$58,430	\$2,682,510	-
TOTALS, EXPENDITURES, ALL FUNDS	\$9,507,099	\$9,297,817	\$3,994,100

Vehicle Equipment Safety Commission

The Vehicle Equipment Safety Commission is an interstate commission whose purpose is to promote uniformity in regulation of and standards for equipment of motor vehicles and to achieve desirable changes in equipment in the interest of traffic safety. The commission also advises the federal government in matters pertaining to vehicle equipment standards and regulations. It is composed of one representative from each state that has enacted the Vehicle Equipment Safety Compact. The compact was adopted in California through Chapter 238, Statutes of 1963.

The secretary of the Business and Transportation Agency is the designated representative for California and the Commissioner of the California Highway Patrol is his appointed alternate. Funds are provided for travel of state representative to commission meetings and for the state's share for the support of the commission and staff. Beginning in 1974-75 these funds are included in the Department of the California Highway Patrol budget.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Motor Vehicle Transportation Tax Account
Transportation Tax Fund

APPROPRIATION	1973-74	1974-75	1975-76
Budget Act appropriation (expenditures)	\$6,000	- b	-

^a Federal funds and expenditures therefrom are not included in overall budget totals.

^b As of fiscal year 1974-75 all Vehicle Safety Commission funds for this program are included in the Department of California Highway Patrol support budget.

DEPARTMENT OF MOTOR VEHICLES

The Department of Motor Vehicles' objectives are:

- a. To protect public interest by identifying ownership through the process of vehicle registration.
- b. To promote safety on highways by licensing and controlling drivers.
- c. To provide public protection by licensing and regulating occupations and business related to manufacture, transporting, sale, and disposal of vehicles and to the instruction of drivers

in safe operation on the highways.

d. To provide a source of compensation to those damaged and/or injured in automobile accidents through the Compulsory Financial Responsibility Law.

e. To provide services, not directly related to motor vehicles or drivers' licensing, to the public and to other state agencies as required by statute.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Vehicle licensing and titling -----	\$42,474,840	\$52,101,602	\$58,777,044
II. Driver licensing and control -----	37,257,966	42,854,212	44,124,930
III. Occupational licensing and regulation -----	4,471,215	6,092,995	6,715,974
IV. Compulsory financial responsibility law -----	2,072,234	2,590,750	3,173,014
V. Department of Motor Vehicles associated services -----	3,901,838	4,826,165	5,133,842
VI. Administration—distributed -----	(6,495,403)	(7,258,275)	(7,488,673)
Chapter 53, Statutes of 1973, fire damage—undistributed --	-233,900	233,900	-
TOTALS, PROGRAMS -----	\$89,944,193	\$108,699,624	\$117,924,804
<i>Reimbursements</i> -----	<i>-6,466,797</i>	<i>-7,103,709</i>	<i>-7,003,136</i>
NET TOTALS, PROGRAMS -----	\$83,477,396	\$101,595,915	\$110,921,668
<i>General Fund</i> -----	<i>13,208</i>	<i>-</i>	<i>-</i>
<i>Motor Vehicle Account, State Transportation Fund</i> -----	<i>71,425,836</i>	<i>87,272,349</i>	<i>95,734,375</i>
<i>Motor Vehicle License Fee Account, Transportation Tax Fund</i> -----	<i>10,495,862</i>	<i>12,282,691</i>	<i>13,488,569</i>
<i>Abandoned Vehicle Trust Fund</i> -----	<i>33,949</i>	<i>-</i>	<i>-</i>
<i>California Environmental Protection Program Fund</i> -----	<i>477,836</i>	<i>669,998</i>	<i>725,152</i>
<i>State Bicycle License Fund</i> -----	<i>-</i>	<i>-</i>	<i>50,000</i>
<i>Harbors and Watercraft Revolving Fund^a</i> -----	<i>797,122</i>	<i>863,377</i>	<i>923,572</i>
<i>Federal Funds^b</i> -----	<i>233,583</i>	<i>507,500</i>	<i>-</i>
Personnel man-years -----	6,563.4	7,359.1	7,839.6

SIGNIFICANT PROGRAM CHANGES

Program	Description	Man-years	Amount
I.a,b,c,d	YEAR ROUND REGISTRATION PROGRAM, CHAPTER 1330/74 (SB 2140)	131.8	\$1,806,542
I.a,b,c,d	REVISION TO VEHICLE LIEN SALE PROCEDURE, CHAPTER 1262/74 (SB 2293)	107.7	1,401,495
I.a,b,c,d	AIR POLLUTION CONTROL PROGRAM FOR SOUTH COAST AIR BASIN, CHAPTER 670/74 (SB 2471)	37.7	352,700
I.a	ISSUANCE OF REGISTRATION DECALS TO OVERSIZED TRAILERS, CHAPTER 575/74 (AB 2722)	0.1	101,469
III.a,b	LICENSING OF BOAT TRAILER DEALERS, CHAPTER 687/74 (AB 2705)	3.3	46,513
III.b; VI.c	PROVIDE PRICE INFORMATION ON NEW MOTORCYCLE SALE, CHAPTER 1089/74 (AB 3645)	3.5	61,389
IV.a,b	COMPULSORY FINANCIAL RESPONSIBILITY LAW, CHAPTER 1409/74 (SB 1471)	78.4	720,900
V.e	EXEMPTION OF SPECIFIED VEHICLES FROM OFF-HIGHWAY IDENTIFICATION REQUIREMENTS, CHAPTER 377/74 (AB 3839)	-6.1	-52,238
V.f	BICYCLE LICENSING PROGRAM, CHAPTER 971/74 (AB 3329)	-	50,000
VI.i	COMPUTER UPGRADING	-	-

I. VEHICLE LICENSING AND TITLING

Program Objectives and Description

There are some 16,000,000 vehicles being operated on the streets and highways of California. In response to the interests of the general public, vehicle industry, financial institutions and law enforcement agencies, there is a need to identify vehicles and to issue identifying indicia, determine individual ownership and issue evidence of ownership, collect fees and revenue, maintain vehicle records and provide vehicle information, records and statistical data. The department meets these needs through the vehicle licensing and titling program.

This authorized and continuing program is in its entirety founded on legislative enactments contained mainly in the Vehicle Code and Revenue and Taxation Code. Neither the program nor any of its elements are administratively optional in nature. The program is accomplished by people trained in the legal requirements and responsive to the public needs through a Sacramento headquarters operation, 147 departmental field offices and authorized automobile clubs.

The most significant program change for the Vehicle Licensing and Titling program during the 1975-76 fiscal year is the implementation and conversion of the present annual vehicle registration renewal system to year-round registration commencing with renewal for 1976. The year-round system of vehicle registration levels the yearly vehicle registration workload and the revenues collected.

In addition to providing for year-round registration, other budget year adjustments include:

1. An addition of 107.7 man-years in the 1975-76 fiscal year over the authorized 1974-75 budget to implement the provisions of Chapter 1262/74 which establishes new procedures and requirements for lien holders in order to satisfy liens. The department must notify interested parties that an application has been made to the department requesting the department to issue an "authorization for lien sale".

2. The budgeting of 37.7 man-years in the 1975-76 budget to administer Chapter 670/74 which requires NOX device instal-

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF MOTOR VEHICLES—Continued

lation on all 1966-70 vehicles in the South Coast Air Basin in accordance with a schedule adopted by the Air Resources Board. It requires proof of compliance for affected vehicles to be submitted with 1976 renewal.

3. The budgeting of \$101,469 primarily for purchasing of decals for Chapter 575/74 which provides that the department may issue decals in lieu of license plates to trailer coaches in excess of eight feet wide and 40 feet long effective July 1, 1976.

Other significant changes relate to revisions to the workload estimates projected for 1974-75 and 1975-76.

Authority

Vehicle Code, Division 2, Chapter 1, Articles 1-3 and Division 3, Chapters 1-6; the Revenue and Taxation Code, Division Part 5.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	3,127.6	3,337.2	3,337.2	\$42,474,840	\$48,768,812	\$51,790,072
Workload adjustments	-	221.8	569.8	-	3,332,790	6,986,972
Totals, Vehicle Licensing and Titling	3,127.6	3,559	3,907	\$42,474,840	\$52,101,602	\$58,777,044
Motor Vehicle Account, State Transportation Fund				31,061,858	38,782,382	44,352,197
Motor Vehicle License Fee Account, Transportation Tax Fund				10,495,862	12,282,691	13,488,569
Abandoned Vehicle Trust Fund				33,949	-	-
Reimbursements				883,171	1,036,529	936,278

Program Elements

a. Vehicle ownership, registration documentation and certification issuance	1,661.9	1,892.1	2,097.8	21,837,893	26,954,843	30,994,161
b. Vehicle fee collection and accounting	816.7	927	1,031.1	12,176,245	15,247,552	16,911,820
c. Vehicle record and file maintenance	307	356.8	379.2	3,487,957	4,279,697	4,778,640
d. Vehicle information and sale of records	148.2	162.3	176.5	1,810,748	2,043,924	2,372,404
Administration distribution	193.8	220.8	222.4	3,161,997	3,575,586	3,720,019

a. Vehicle Ownership, Registration Documentation and Certificate Issuance

Documentation is the act of gathering together a group of forms and legal documents which (1) prove degrees of ownership, determine the rights of ownership, and record their interest in the vehicles; (2) implement collection and evaluation of data to insure that vehicles are lawfully entitled to be registered;

(3) provide a basis for fee computation, statistical reports and reconciliation of bank deposits; and (4) provide the basis for assignment and issuance of registration and ownership certificates and license plates and validating devices.

Output

Vehicle Registrations Processed:				1973-74	1974-75	1975-76
New vehicles				1,414,000	1,453,000	1,536,000
Nonresidents				486,000	487,000	490,000
Renewals				14,112,000	14,400,000	15,116,000
Subtotals, Fee Paid Vehicle Registrations				16,012,000	16,340,000	17,142,000
Exempt registrations				237,000	247,000	256,000
Totals, Vehicle Registrations Processed				16,249,000	16,587,000	17,398,000

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	1,661.9	1,892.1	2,097.8	\$21,837,893	\$26,954,843	\$30,994,161

b. Vehicle Fee Collection and Accounting

Revenue is collected for the Motor Vehicle Account to support the Department of Motor Vehicles, California Highway Patrol and vehicle-related programs of other departments as well as providing income to the State Highway Account. Vehicle license fees, which are essentially an in lieu property tax on vehicles, are collected for apportionment to cities and counties. The revenue is collected from the vehicle owners who use the streets and highways. A comprehensive set of laws interrelated to the department's vehicle ownership, registration documentation and certificate issuance program has been enacted to produce revenue.

The basic fees collected by the department in the Vehicle Licensing and Titling Program are vehicle license fees and registration, weight and service fees. The vehicle license registration and weight fees, when due, are collected during the first year of operation of the vehicle in California and each succeeding year when due. Annual billings for fees due are calculated and produced by the department's computer for mailing to the vehicle owners. Fees collected are accounted for and identified by the computer for allocation to the various statistical accounts and funds in accordance with legislative requirements.

Output

Transportation Tax Fund:				1973-74	1974-75	1975-76
Motor Vehicle Account:						
Registration, weight and related fees and miscellaneous revenue				\$337,601,916	\$350,837,000	\$355,785,000
Motor Vehicle License Fee Account:						
Motor vehicle license fees				\$311,190,065	\$325,000,000	\$355,000,000
Abandoned Vehicle Trust Fund				\$1,194,147	-	-
Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	816.7	927	1,031.1	\$12,176,245	\$15,247,552	\$16,911,820

DEPARTMENT OF MOTOR VEHICLES—Continued

c. Vehicle Record and File Maintenance

To help process applications for vehicle registrations and titles and to meet the demands of the public, private companies and law enforcement for vehicle registration and ownership information, records are maintained in the department's Sacramento headquarters. The department files all applications for registration and/or title to vehicles with all supporting documents and certificates in sequence by license number. The source document files reflect each and every registration and title

transaction processed during the calendar year. Transactions are filed in chronological "date of transaction" sequence and are retained in file for four years. The most current vehicle information is also maintained in the department's computer. It can be accessed by license plate number as well as by cross-reference to the license number by vehicle identification number or the owner's name.

Output

Files Pulled and Filed:	
Correspondence files	-----
Numerical files	-----

1973-74	1974-75	1975-76
632,000	651,000	670,000
18,602,000	19,160,000	19,735,000

Input	73-74	74-75	75-76
Expenditures	307	356.8	379.2

1973-74	1974-75	1975-76
\$3,487,957	\$4,279,697	\$4,778,640

d. Vehicle Information and Sale of Records

Requests from the public, companies, courts and law enforcement for vehicle information run into the hundreds of thousands each year. The department supplies information or copies of those records concerning vehicles or their owners on two bases: (a) to governmental agencies without charge and (b) to private citizens and companies for a charge equivalent to the cost for producing the information. The Division of Registration provides information service 24 hours daily, seven days a week, to law enforcement agencies. Vehicle information can be secured directly from the department's computer by remote in-

quiry through the California law enforcement telecommunication system (CLETS). Additional detailed information may be secured from the master document file through a teletype system, point to point radios, telephone and mail. During regular office hours, any person may obtain vehicle registration information by applying in person or by mail to Sacramento headquarters office or any of the department's field offices upon payment of the appropriate fee. Vehicle information from the department's computer is sold under contract to private businesses at \$25 per thousand items.

Output

Information Requests:	
Fee requests—item count	-----
Fee requests—(income)	-----
No fee requests—item count	-----

1973-74	1974-75	1975-76
577,000	602,000	638,000
(\$299,860)	(\$334,000)	(\$361,400)
9,502,000	11,097,000	13,014,000

Total Requests	-----
Records Produced for Private Companies (EDP)—item count	-----
Records Produced for Private Companies (EDP)—(income)	-----

10,079,000	11,699,000	13,652,000
19,608,000	20,011,000	20,625,000
(\$488,314)	(\$500,600)	(\$515,950)

Input	73-74	74-75	75-76
Expenditures	148.2	162.3	176.5

1973-74	1974-75	1975-76
\$1,810,748	\$2,043,924	\$2,372,404

II. DRIVER LICENSING AND CONTROL

Program Objectives and Description

The objective of this program is to promote highway safety by insuring that all drivers: (1) are identified, (2) demonstrate mental and physical ability to drive safely, (3) have adequate knowledge of safe driving laws, (4) have adequate driving skills and (5) maintain these skills, physical and mental capabilities and responsibly and safely use them on the highways.

The program is designed to promote maximum use of the highways by citizens and to minimize their exposure to injury, death, and property losses. Accomplishment is through issuance

of licenses and certificates, application of driver control and improvement actions, and providing driver record information.

All man-years and expenditure changes relate to maintaining the level of service authorized in the 1974-75 final budget and reflect the changes to the workload estimates reported in that budget.

Authority

California Vehicle Code, Divisions 6 and 7, Chapters 2, 3 and 4.

Program Requirements	73-74	74-75	75-76
Continuing program costs	2,643.7	3,044.4	3,044.4
Workload adjustments	-	-175.8	-134.8

1973-74	1974-75	1975-76
\$37,257,966	\$43,679,378	\$45,055,824
-	-825,166	-930,894

Totals, Driver Licensing and Control	2,643.7	2,868.6	2,909.6
State Transportation Fund, Motor Vehicle Account	-----	-----	-----
Federal funds	-----	-----	-----
Reimbursements	-----	-----	-----

\$37,257,966	\$42,854,212	\$44,124,930
\$3,020,801	\$3,120,096	\$3,958,704
204,896	507,500	-
4,032,269	4,226,616	4,166,226

Program Elements	73-74	74-75	75-76
a. Drivers license issuance	1,457.2	1,535.5	1,553.2
b. Post licensing control	884.7	999.6	1,015.7
c. Certificate issuance	8.4	10.4	12.9
d. Information services	136.1	153.1	157.9
Administration distribution	157.3	170	169.9

1973-74	1974-75	1975-76
21,062,464	23,838,764	24,450,180
11,700,875	14,059,765	14,576,359
123,705	163,122	205,059
1,801,056	2,064,809	2,211,594
2,569,866	2,727,752	2,681,738

DEPARTMENT OF MOTOR VEHICLES—Continued

a. Drivers License Issuance

Applications for drivers licenses are processed at local departmental offices or travel service locations. Renewal applications are produced at Sacramento and mailed to the driver prior to expiration. Examination consists of each applicant being required to demonstrate fitness to drive. This is accomplished via a series of law, vision, and when required, driving tests. Field processing also includes appropriate documentation of medical or legal qualifications of some drivers, oral testing

of illiterates, and taking the photograph of each driver before the applications are mailed to Sacramento headquarters. The applications are reviewed for completeness, appropriate testing, imposition of special conditions and restrictions. They are also reviewed for the status of record, eligibility for issuance before mailing. Foreign driver records are requested and incorporated into the record of applicants from out-of-state.

Output

Drivers' licenses issued -----
Drivers' license fees -----

1973-74	1974-75	1975-76
4,405,000	4,524,000	4,533,500
\$14,206,602	\$14,670,600	\$14,761,400

Input

Expenditures -----

1973-74	1974-75	1975-76
73-74 74-75 75-76		
1,457.2 1,535.5 1,553.2		
\$21,062,464	\$23,838,764	\$24,450,180

b. Post Licensing Control

Postlicensing control is an indispensable part of the overall licensing system and is a vital extension of license issuance and the overall traffic safety effort which encompasses the department, law enforcement, and the courts. If one of the entities fails, the effectiveness of the others is impaired.

The Division of Drivers Licenses operates under the administrative responsibility and authority delegated by the Legislature and the Governor through the Vehicle Code. Subsequent to licensing, physical, mental or behavioral changes may occur which affect a person's ability to drive safely thus necessitating the application of the postlicensing control measures pursuant to law. Drivers subject to the program are brought to the department's attention from various sources including abstracts of convictions, collision reports, medical reports, referrals from courts or enforcement agencies, the medical profession or concerned relatives and citizens.

Statutes mandate that drivers convicted of certain major violations such as driving while under the influence of intoxicating liquor or drugs, or a felony involving use of a motor vehicle shall undergo action in the interest of public safety. Mandates also apply in cases of unsatisfied civil judgments and in cases of

failure to comply with the Implied Consent Law. Filing of proof of ability to respond in damages is required prior to reinstatement in some cases.

Administrative actions are also authorized relative to driver with high violation and accident frequency. The program functions to take actions against those drivers whose records or reports regarding their physical or mental condition show that they are unable or unwilling to maintain safe driving performance. The driver improvement activities address those driver with poor records of violations and accidents as negligent drivers to effect responsible driving behavior. Treatment approaches are usually sequential: warning letters, group education meetings, and individual administrative hearings to take necessary action if unsafe driving continues. When physical or mental changes occur after licensing which affect a driver's ability to drive safely, emphasis is placed upon assisting the driver to get medical help to correct the condition or to drive within his limitations. If such effort fails, the public must be protected by withdrawing the driving privilege. These actions are pursued by prescribed investigative and formal and informal hearing processes.

Output

Warning letters sent (negligent operator) -----
Persons called to group meetings (GEM) -----
Hearings, interviews and reexaminations -----
Licenses suspended, revoked, canceled or driver placed on probation -----
Reinstatement of driving privilege -----

1973-74	1974-75	1975-76
198,000	148,000	153,000
47,700	53,300	55,800
83,900	89,300	93,300
189,820	195,370	202,720
116,000	124,000	130,000

Input

Expenditures -----

1973-74	1974-75	1975-76
73-74 74-75 75-76		
884.7 999.6 1,015.7		
\$11,700,875	\$14,059,765	\$14,576,359

c. Certificate Issuance

Special safety factors inherent in driving of school buses, ambulances, farm labor vehicles and heavy equipment require special testing of the driver in addition to the tests required for the appropriate class of driver license. All such drivers must submit a report of medical examination. Tests administered include qualifying vehicle tests, special written law tests, and first aid competency. Applications and tests are processed in

the field and transmitted to headquarters for additional processing and issuance. Screening of criminal history is done after fingerprinting applicants for school bus, ambulance, and farm labor vehicle certificates.

The school bus and farm labor vehicle certificate examinations are performed by the California Highway Patrol with processing and issuing done by the department.

Output

Certificates Issued:
Ambulance certificates -----
School bus certificates -----
Construction equipment certificates -----
Farm labor certificates -----

1973-74	1974-75	1975-76
2,900	2,980	2,990
10,300	10,600	10,600
1,030	1,060	1,060
490	500	510
14,720	15,140	15,160

Totals

Input

Expenditures -----

1973-74	1974-75	1975-76
73-74 74-75 75-76		
8.4 10.4 12.9		
\$123,705	\$163,122	\$205,059

DEPARTMENT OF MOTOR VEHICLES—Continued

d. Information Services

Requests for driver record information are received in the department via California Law Enforcement Telecommunications System (CLETS), teletype, telegram, microwave radio, telephone, remote inquiry devices and standard forms. Records are analyzed and replies are given the requester via the most appropriate medium. Governmental agencies' requests are serviced from 6 a.m. until 2 a.m. Monday through Friday and from 8 a.m. until midnight on Saturdays, Sundays, and holidays. CLETS inquiries are serviced 24 hours a day every day.

The general public is served at the various departmental public counters between 8 a.m. and 5 p.m. Monday through

Friday. Such information is provided without fee to governmental agencies. Fees are required on all commercial requests. Most are serviced under bonded agreement. One of the specialized information reports prepared for other state agencies is a statistical report showing intercounty migration of people within California. This is done for the Department of Finance without charge for the service.

The Division of Administration provides bonding information, billing service, and acts as liaison between the department and commercial requesters.

Output

Drivers License Information Services:

	1973-74	1974-75	1975-76
Fee requests—items	7,413,000	7,660,000	7,915,000
Fee requests—(income)	(\$3,879,929)	(\$4,008,500)	(\$4,141,400)
No fee requests—items	2,043,000	2,452,000	2,942,000
Total Requests	9,456,000	10,112,000	10,857,000
Input	73-74	74-75	75-76
Expenditures	136.1	153.1	157.9
	\$1,801,056	\$2,064,809	\$2,211,594

III. OCCUPATIONAL LICENSING AND REGULATION

Program Objectives and Description

A. DEPARTMENT OF MOTOR VEHICLES

This program is designed, structured and administered so as to insure adequate protection to the consumer-motorist through the licensing and regulation of the automotive industry, including vehicle dealers, manufacturers, manufacturers' branches, distributors, distributors' branches, transporters, dismantlers, salesmen, and representatives. The program also extends to the licensing and regulation of driving schools and driver instructors, as the public is subjected to severe physical and property injury as a result of unqualified and unskilled persons and firms in the business of conducting driver training.

The objectives of the program are to minimize and, where possible, prevent public injury through maximum enforcement, education and preventive efforts; to provide methods of remedial or recovery action for victims of financial loss; and to initiate appropriate action against persons engaged in fraudulent, deceptive or otherwise unlawful means. The objectives are accomplished by investigating, processing and renewing licenses for all occupational groups identified in Division 5 of the Vehicle Code, and in the case of driving school operators and instructors by administering comprehensive knowledge and skill tests; by developing and presenting evidence through legal process to deny licenses to unqualified applicants; by initiating appropriate action to suppress illegal operations by unlicensed persons; by investigating business practices of licensees for the purpose of preventing monetary loss to the consumer-motoring public by determining compliance with or violation of laws, rules and regulations applicable to occupational licensing, and by initiating appropriate action against licensees; by responding to and disposing of valid consumer complaints against licensees to either prevent loss of title to, or financial investment in automotive products; and by providing maximum assistance to state and local consumer fraud units, including active field investigations, developing physical evidence, providing records, and furnishing expert witnesses in the prosecution of legal actions, both civil and criminal.

B. NEW MOTOR VEHICLE BOARD

The purpose and objectives of the New Motor Vehicle Board are to prescribe rules and regulations governing matters committed to its jurisdiction; to hear and consider appeals presented by applicants for, and holders of licenses as new motor vehicle dealers, manufacturers, manufacturers' branches, distributors, distributors' branches and representatives emanating from administrative actions taken by the Department of Motor Vehicles; to consider any matter concerning the activities or practices of any person applying for or holding a license as a new motor vehicle dealer, manufacturer, distributor or representative and to initiate referrals, as deemed reasonable, to the Department of Motor Vehicles for investigation; to undertake to arbitrate or resolve complaints by any member of the public against any new motor vehicle dealer, manufacturer, distributor or representative; and to hear and consider a protest presented by a franchise pursuant to relevant statutes.

The department proposes the addition of 1.5 and 3.3 man-years for the 1974-75 fiscal year and the 1975-76 fiscal year respectively to administer Chapter 687/74, which provides that all boat trailer dealers be included within the definition of vehicle dealers and therefore subject to the provisions of the Vehicle Code pertaining to dealer licensing.

The program cost also includes provisions to administer Chapter 1089/74 which prohibits the sale of a new motorcycle without the manufacturer's suggested retail price attached thereto. Estimated man-year requirements are 1.7 and 3.5 man-years for 1974-75 and 1975-76 respectively.

Other increases in man-years are to provide the necessary manpower which the department believes is necessary to maintain the level of service reflected in the 1974-75 final budget.

Authority

A. DEPARTMENT OF MOTOR VEHICLES

California Government Code, California Vehicle Code, California Revenue and Taxation Code, California Administrative Code, California Civil Code, California Penal Code, California Business and Professions Code.

B. NEW MOTOR VEHICLE BOARD

California Vehicle Code, Division 2.

DEPARTMENT OF MOTOR VEHICLES—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	277.2	297.1	297.1	\$4,471,215	\$5,235,866	\$5,537,923
Workload adjustments	—	51.4	82.9	—	857,129	1,178,051
Totals, Occupational Licensing and Regulation	277.2	348.5	380	\$4,471,215	\$6,092,995	\$6,715,974
State Transportation Fund, Motor Vehicle Account				4,377,156	6,006,260	6,638,233
Federal funds				28,687	—	—
Reimbursements				65,372	86,735	77,741
Program Elements						
a. Occupational licensing	88.3	111.2	122.7	1,283,644	1,760,065	2,006,736
b. Occupational regulation	162.5	206	220.7	2,781,291	3,809,353	4,101,133
Administration distribution	26.4	31.3	36.6	406,280	523,577	608,105

a. Occupational Licensing (Licensing of Vehicle Dealers, Manufacturers, Manufacturers' Branches, Distributors, Distributors' Branches, Transporters, Dismantlers, Salesmen and Representatives, Driving Schools and Instructors)

Major needs of the state which are addressed in this element are protection of the consumer-motorist and public safety, in that the overall significance and scope of the total dollar amount which comprises the automotive industry, derived from the consumer, impacts upon the total economy. Also, the public is subjected to severe physical and property injury if unskilled and unqualified persons are permitted to conduct driver training.

Through its licensing and related investigative processes persons who are declared to be unqualified, financially irresponsible or morally unfit are denied the opportunity of engaging in a business or occupation in which the public would otherwise remain unprotected.

Public needs within this element can only be served by developing and presenting evidence through legal processes to deny licenses to unsatisfactory applicants.

Output

Dealer, manufacturers, manufacturers' branches, distributors, distributors' branches, transporters and dismantlers licenses processed				1973-74	1974-75	1975-76
Special plate fees				21,900	30,260	31,323
Investigation fees				\$1,025,102	\$1,420,300	\$1,491,300
Salesmen and representatives licenses processed				\$105,600	\$166,500	\$151,900
Salesmen and representatives license fees				67,400	78,300	81,100
Driving school licenses issued (originals)				\$538,617	\$626,100	\$648,300
Driving instructor licenses issued				39	35	45
Driving school and instructors license fees				463	420	440
				\$34,837	\$31,300	\$36,700

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	88.3	111.2	122.7	\$1,283,644	\$1,760,065	\$2,006,736

b. Occupational Regulation (Regulation of Vehicle Dealers, Manufacturers, Manufacturers' Branches, Distributors, Distributors' Branches, Transporters, Dismantlers, Salesmen and Representatives, Driving Schools and Instructors)

Because the consumer's monetary investment and property equity would otherwise be jeopardized, and possibly lost, through illegal or unscrupulous practices, it is essential that vigorous regulatory processes be pursued against those responsible for fraud and deception in dealings with the public as provided in this element.

This need is met by initiating appropriate action to suppress illegal activity by unlicensed persons, by investigating the business practices of licensees for the purpose of preventing

monetary loss to the public by determining if the licensee is complying with applicable laws, rules and regulations, and initiating action against licensees not in compliance, by responding to and disposing of valid consumer complaints to either prevent or recover loss of title to or financial investment in vehicles; and by providing maximum assistance to state and local consumer fraud units, including active field investigations developing evidence, providing records and expert witness testimony in legal actions, both civil and criminal.

Output

	1973-74	1974-75	1975-76
Complaints against licensees	11,400	13,300	15,200
Dealer and dismantler reviews	1,456	1,660	2,000
Administrative actions against licensees (licenses denied, suspended, revoked or licensees placed on probation)	1,590	2,390	2,690
Administrative and dismantler service fees	\$206,317	\$1,350,000	\$2,000,000
New car dealers, manufacturers, manufacturers' branches, distributors, distributors' branches and representatives fees	\$77,390	\$105,200	\$110,500
Field reviews of driving school operations	744	800	900

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	162.5	206	220.7	\$2,781,291	\$3,809,353	\$4,101,133

DEPARTMENT OF MOTOR VEHICLES—Continued

IV. COMPULSORY FINANCIAL RESPONSIBILITY LAW

Program Objectives and Description

It is the public policy of this state to provide a source of compensation to those damaged and/or injured persons who are involved in automobile accidents by requiring all owners who operate a motor vehicle or permit the operation of a motor vehicle upon a street or highway to maintain a form of financial responsibility in effect at all times during such operation. Each driver and/or owner of a motor vehicle involved in an accident where property damage is in excess of \$250 or there is any personal injury or death arising from the accident is required to file a report to the department. Upon failure to file a report, the driving privilege of the driver and/or owner must be suspended for a period of one year or until such time as the accident report is received. Whenever the accident is reportable under the requirements of the law, the uninsured driver and owner must file and maintain with the department some form of proof of financial responsibility for a period of three years. Any person who drives any motor vehicle or permits the vehicle to be driven upon a highway without having some form of financial responsibility in effect is guilty of an infraction. Proof of financial responsibility may be established if the owner or operator, with respect to all motor vehicles owned or operated by him, is a self-insurer or is insured under a form of liability insurance or bond, is the United States of America, the state, any municipality or subdivision thereof, or has deposited security in the amount of \$35,000 with the department. Drivers and owners subject to the suspension provisions are entitled to a due process hearing on specific grounds within 60 days from demand.

During the 1973-74 legislative session, a Compulsory Financial Responsibility Law was established by Chapter 1409/74 (SB 1471). The statute repealed the existing Security Following Accident Law and enacted provisions for compulsory insurance prior to the operation of motor vehicles. Estimates indicate that a net increase of 35.2 man-years in the revised 1974-75 budget and 78.4 man-years in the 1975-76 fiscal year are necessary to implement and administer the provisions of this law. Since no appropriation was provided with the legislative bill, the department proposes to finance this statute for the 1974-75 fiscal year by submitting a special appropriation bill during the 1975-76 legislative session.

Other changes in man-year requirements relate to workload estimates.

Authority

California Vehicle Code, Division 7, Chapter 1.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	174.9	189.3	189.3	\$2,072,234	\$2,324,345	\$2,529,011
Workload adjustments	—	18.1	69.8	—	266,405	644,003
Totals, Compulsory Financial Responsibility Law	174.9	207.4	259.1	\$2,072,234	\$2,590,750	\$3,173,014
State Transportation Fund, Motor Vehicle Account				2,028,334	2,547,250	3,127,414
Reimbursements				43,900	43,500	45,600
Program Elements						
a. Driving privilege control	141	171.7	213.5	1,638,856	2,132,063	2,578,378
b. Information services	24.1	24.8	33.9	281,566	290,216	382,091
Administration distribution	9.8	10.9	11.7	151,812	168,471	212,545

a. Driving Privilege Control

The accident reporting form is designed to identify the driver, the owner, and the damage or injury arising from the accident. It requires the identification of other persons or property that were injured or damaged. It also requires the date and location of the accident. Provision is made for the inclusion of sufficient insurance information to enable the department to request confirmation of the coverage listed. Uninsured drivers and owners are subject to the suspension of their driving privilege pending the filing and maintaining of proof of financial responsibility. The suspension provisions shall not apply to a driver or owner

until 20 days after the department sends to the driver or owner notice of its intent to suspend his driving privilege and advises the driver or owner of his right to a hearing. The department shall conduct a hearing upon demand of the driver or owner, within 60 days of such demand, to make a determination of whether the accident has resulted in property damage of less than \$250, or bodily injury or death, or whether the driver or owner had in effect some form of financial responsibility at the time of the accident. The hearing shall be held in the county of residence of the person requesting such hearing.

Output	1973-74	1974-75	1975-76
Accident reports processed	493,000	548,000	643,500
Orders of suspension issued	56,753	163,600	282,500
Reinstatement of driving privilege	15,690	89,900	120,800
Reinstatement fees	\$78,450	\$449,500	\$724,800
Input	73-74	74-75	75-76
Expenditures	141	171.7	213.5
	\$1,638,856	\$2,132,063	\$2,578,378

b. Information Services

Requests for information may originate by letter, information request form, teletype, telegram, or by appearance at the division's reception desk. The most involved cases are handled by the unit's most experienced analysts. This group also handles long distance telephone calls, which number in excess of 65 on an average working day.

Output	1973-74	1974-75	1975-76
Information Services:			
Commercial requests—item count	43,900	43,500	45,600
Commercial requests—(income)	(\$43,900)	(\$43,500)	(\$45,600)
Input	73-74	74-75	75-76
Expenditures	24.1	24.8	33.9
	\$281,566	\$290,216	\$382,091

Program Objectives and Description

There are services that the general public needs or desires which, in order to be provided economically and effectively, must be administered by an agency having facilities convenient to the public. As directed by the Legislature, the Department of

Motor Vehicles provides such services not directly related to motor vehicles or drivers licensing through its headquarters operation and network of field offices. The associated services provided by the department includes: (1) California identifica-

DEPARTMENT OF MOTOR VEHICLES—Continued **V. DEPARTMENT OF MOTOR VEHICLE ASSOCIATED SERVICES**

tion card issuance, (2) undocumented vessel registration, titling and fee collection, (3) environmental license plates registration and fee collection, (4) use tax computation and collection, (5) off-highway vehicle registration, titling and fee collection and (6) bicycle licensing.

Authority

The Vehicle Code, Sections 13000-13007, 14902 and 14903; Division 3.5; Division 3, Article 8.5; Division 16.5; Section 4750.5; and Division 16.7. Revenue and Taxation Code Sections 6248 and 6249 and Chapter 3.5.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	340	396.7	396.7	\$3,901,838	\$4,821,611	\$5,057,390
Workload adjustments -----	-	-21.1	-12.8	-	4,554	76,452
Totals, Department of Motor Vehicles						
Associated Services -----	340	375.6	383.9	\$3,901,838	\$4,826,165	\$5,133,842
<i>General Fund</i> -----				13,208	-	-
<i>State Transportation Fund, Motor Vehicle Account</i> -----				1,171,587	1,582,461	1,657,827
<i>Harbors and Watercraft Revolving Fund</i> -----				797,122	863,377	923,572
<i>California Environmental Protection Program Fund</i> -----				477,836	669,998	725,152
<i>State Bicycle License Fund</i> -----				-	-	50,000
<i>Reimbursements</i> -----				1,442,085	1,710,329	1,777,291
Program Elements						
a. California identification card issuance	22.6	22.9	23.9	350,207	386,541	420,920
b. Undocumented vessel registration, titling and fee collection -----	74.7	70.2	72.6	835,529	899,027	961,785
c. Environmental license plates registration and fee collection -----	45.1	48.5	49.8	402,357	542,402	586,600
d. Use tax computation and collection -----	142.1	147.2	150.7	1,356,133	1,610,703	1,672,654
e. Off-highway vehicle registration, titling and fee collection -----	49.5	79.9	80.1	738,956	1,074,603	1,175,617
f. Bicycle licensing -----	0.8	-	-	13,208	50,000	50,000
Administration distribution -----	5.2	6.9	6.8	205,448	262,889	266,266

a. California Identification Card Issuance

Applications for identification cards are presented in the Department of Motor Vehicles field offices and travel service locations throughout the state. Each case entails the payment of a fee and the preparation of an application and verification of proof of birthdate document. A photograph is taken of each applicant. At the end of each working day, the applications along with any necessary documents are forwarded to Sacramento headquarters and necessary reports and statistics are recorded.

In headquarters, the applications are screened for completeness, verified for eligibility to issue, assigned expiration date and numbers, processed and the photo identification card mailed. The applications are filed in numerical sequence so that requests for information concerning identification cardholders can be rapidly processed.

Output	1973-74	1974-75	1975-76
Identification cards issued -----	124,000	139,000	180,000
Identification card fees -----	\$413,170	\$462,900	\$599,400
Input	73-74	74-75	75-76
Expenditures -----	22.6	22.9	23.9
	\$350,207	\$386,541	\$420,920

b. Undocumented Vessel Registration, Titling and Fee Collection

The department accepts applications for original, renewal, transfer of ownership and duplicate certificates or stickers on undocumented vessels through a headquarters operation, departmental field offices, authorized automobile clubs and authorized undocumented vessel agents. The applications and support documents are reviewed for completeness to issue registration and

proof of ownership. Fees are calculated, collected and recorded. Certificates of registration and title and annual renewal notice are produced by the department's computer for mailing to the vessel owners. Fees collected are credited to the Harbors and Watercraft Revolving Fund.

Output	1973-74	1974-75	1975-76
Registered vessels -----	480,326	489,000	505,000
Original registrations -----	51,200	53,800	58,700
Renewal registrations -----	468,485	474,000	489,000
Revenue -----	\$1,621,533	\$1,694,900	\$1,771,200
Input	73-74	74-75	75-76
Expenditures -----	74.7	70.2	72.6
	\$835,529	\$899,027	\$961,785

c. Environmental License Plates, Registration and Fee Collection

The 1970 Legislature initiated a program of personalized license plates in response to public demand. Fees collected provide funds for the support of the California Environmental Protection Program. Applicants may request three choices of a combination of two to six letters and/or numbers for an initial fee of \$25 in addition to regular registration and vehicle license fees. Close control is maintained in the headquarters

issue unit to insure that combinations are not duplicated or have a connotation offensive to decency and good taste. Unlike other license plates, environmental license plates follow the owner and may be moved to a different vehicle when the owner acquires one. A \$10 annual fee is required to retain environmental license plates. Net revenues are deposited in the California Environmental Protection Program Fund.

DEPARTMENT OF MOTOR VEHICLES—Continued

Output				1973-74	1974-75	1975-76
Original registrations	-----			44,000	46,200	48,500
Renewal registrations	-----			119,000	130,000	147,000
Interchanges	-----			17,400	18,800	20,200
Revenue	-----			\$2,443,154	\$2,680,600	\$2,924,900
Input				1973-74	1974-75	1975-76
Expenditures	-----	73-74	74-75 75-76	\$402,357	\$542,402	\$586,600

d. Use Tax Computation and Collection

In 1963, the Legislature determined that revenue should be raised by the collection of a use tax on the retail sale of vehicles between individuals. Previously only a sales tax was collected on the sale of vehicles by California licensed dealers. The Department of Motor Vehicles was given the administrative responsibility for the collection of the use tax. The use tax is collected when due on application for registration or transfer

of registration by the department's headquarters operation, field offices and authorized automobile clubs. All use tax collected is transmitted to the State Board of Equalization. As of April 1, 1974, use tax is collected at the rate of 6 percent of the adjusted vehicle license fee market value or when applicable from the purchase price. An additional one-half percent use tax is collected for the Bay Area Rapid Transit System.

Output				1973-74	1974-75	1975-76
Use tax collected for Board of Equalization	-----			\$51,781,976	\$58,213,000	\$60,006,000
Input				1973-74	1974-75	1975-76
Expenditures	-----	73-74	74-75 75-76	\$1,356,133	\$1,610,703	\$1,672,654

e. Off-highway Vehicle Registration, Titling and Fee Collection

In response to requests from the general public, the Legislature initiated the Off-Highway Vehicle Law of 1971. This law requires the registration (identification) of most vehicles used exclusively off the highway for recreational purposes. Applications by owners to identify these vehicles are received at headquarters and 147 field offices. Processing is completed when evidence of registration and ownership is established, fees computed and collected, identification plates issued, certificates produced and both hard copy and electronic records created and available upon request. The fees collected are distributed to the Transportation Tax Fund (Motor Vehicle Account), Off-

Highway Vehicle Fund and Off-Highway License Fee Fund as specified by the California Vehicle Code. The primary purpose of the fees collected is to establish and maintain recreational areas for the use of off-highway vehicles by the public.

Chapter 377/74 revises provisions of the Chappie/Z'berg Off-Highway Motor Vehicle Law of 1971 by reestablishing the exemption of racing or competitive event vehicles and privately owned vehicles used on the property of the owner from the off-highway identification requirements. The department estimates a reduction in man-years of 6.1 for both the 1974-75 fiscal year and the 1975-76 fiscal year.

Output				1973-74	1974-75	1975-76
Off-Highway Vehicle Registration:						
Registered off-highway vehicles	-----			157,058	210,000	300,000
Original registrations	-----			62,548	80,000	90,000
Renewal registrations	-----			2,315	97,000	37,000
Off-Highway Vehicle Revenue:						
Transportation Tax Fund, Motor Vehicle Account, service fees (\$5) and miscellaneous fees (\$3)	-----			\$405,340	\$987,000	\$785,000
Off-Highway Vehicle Fund, recreational fees (\$6)	-----			\$376,373	\$1,062,000	\$762,000
Off-Highway License Fee Fund, in-lieu tax (\$4)	-----			\$251,166	\$708,000	\$508,000
Input				1973-74	1974-75	1975-76
Expenditures	-----	73-74	74-75 75-76	\$738,956	\$1,074,603	\$1,175,617

f. Bicycle Licensing

During the past several years, the number of bicycles used by the public for recreation and transportation has increased substantially. At the same time, there has been a serious increase in the theft of bicycles. Licensing of bicycles helps to deter these thefts and aids in the recovery of those stolen. Bicycle licensing is the responsibility of those cities and counties which have adopted a bicycle licensing ordinance or resolution. The Department of Motor Vehicles is required by law to procure and distribute bicycle licensing indicia to the cities and counties. It is also required to collect from those cities and counties a specified fee, not to exceed cost for such indicia issued. All fees collected by the department are deposited in the State Bicycle License Fund. The department is reim-

bursed from this fund for the cost to procure and distribute the bicycle licensing indicia. Bicycle licenses are renewed uniformly throughout the state at periods, not to exceed five years, as designated by the director.

Chapter 971/74 (AB 3329) repealed the statewide bicycle registration and licensing program mandated by Chapter 1153/72 and established in lieu a bicycle licensing law outlined above.

The budget provides \$50,000 in both the 1974-75 fiscal year and the 1975-76 fiscal year to procure and distribute bicycle license indicia to cities and counties which have or adopt an ordinance or resolution.

Input				1973-74	1974-75	1975-76
Expenditures	-----	73-74	74-75 75-76	\$13,208	\$50,000	\$50,000

VI. ADMINISTRATION

Program Objectives and Description

The scope of departmental administration and supervision encompasses the director, his staff, and six division chiefs. The director's immediate executive staff includes a chief deputy director for operations and a deputy director for program planning and research. The chief deputy director for operations coordinates the various line and staff functions through the

division chiefs who have responsibility for carrying out department program policy. The Division of Administration provides the requisite staff support for effecting the director's administrative programs. The deputy director for program planning and research has responsibility for basic research, program development, evaluation and ongoing monitoring of effectiveness.

DEPARTMENT OF MOTOR VEHICLES—Continued

This includes long-range and short-range planning efforts designed to make major program changes or modifications to improve the effectiveness of the programs relative to defined goals and objectives. The director's staff also includes a legislative liaison section, legal section, internal audit section and public information section.

The 1974-75 Governor's Budget provided for the Department of Motor Vehicles to start converting to a new computer system in the latter half of the 1973-74 fiscal year. This conversion was originally scheduled for completion by July 1974 at which time the Stephen P. Teale Consolidated Data Center was to become totally functional. It was anticipated that the Department of Motor Vehicles would then be serviced by the Consolidated Data Center. The conversion was not completed on

schedule and the Legislature included language in the Budget Act which provided that funds appropriated to DMV for EDI shall not be transferred to the Stephen P. Teale Consolidated Data Center. It authorized the temporary upgrading of existing computer equipment and provided adequate funding to accomplish this in the current year. Included in this budget are funds for the continuation of the equipment upgrade during 1975-76. This administration intends to make the improved system compatible with the Teale Center's operation.

In addition, other adjustments are made to provide for increased workload.

Authority

Vehicle Code—Sections 1504 through 1507, 1650.

Program Requirements

Program Elements:	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Executive	21.4	25	24.7	\$480,668	\$527,423	\$530,090
b. Program administration	102.6	119.2	125.8	1,752,098	2,216,315	2,380,314
c. Legal	16.4	19.5	20.4	286,337	384,675	412,130
d. Fiscal and business management	81.2	86.9	93.3	937,943	1,052,908	1,160,279
e. Personnel and training	54.5	55.6	60.4	687,874	732,546	834,187
f. Operations and management analysis	46.8	54.8	67	748,173	853,674	1,059,968
g. Research and statistics	12.7	13.5	18.6	219,394	236,560	339,825
h. Public information	4.8	5.2	5.2	87,609	84,437	85,993
i. EDP services	52.1	60.2	32	1,295,307	1,169,737	685,887
Totals, Administration	392.5	439.9	447.4	\$6,495,403	\$7,258,275	\$7,488,673
Less Amounts Charged to Other Programs:						
I. Vehicle licensing and titling	-193.8	-220.8	-222.4	-3,161,997	-3,575,586	-3,720,019
II. Driver licensing and control	-157.3	-170	-169.9	-2,569,866	-2,727,752	-2,681,738
III. Occupational licensing and regulation	-26.4	-31.3	-36.6	-406,280	-523,577	-608,105
IV. Compulsory financial responsibility law	-9.8	-10.9	-11.7	-151,812	-168,471	-212,545
V. Department of Motor Vehicles associated services	-5.2	-6.9	-6.8	-205,448	-262,889	-266,266
Totals, Administration	-392.5	-439.9	-447.4	-\$6,495,403	-\$7,258,275	-\$7,488,673
Net Totals, Administration (Distributed)	-	-	-	-	-	-
Net Totals, Administration (Undistributed) (State Transportation Fund, Motor Vehicle Account)	-	-	-	-233,900	233,900	-

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	6,563.4	7,264.7	7,264.7	\$58,055,989	\$69,117,441	\$70,823,401
Merit salary adjustments	-	-	-	(888,257)	(1,057,496)	(1,210,939)
Workload and administrative adjustments	-	-281	-309.3	-	-678,609	-1,661,356
Proposed new positions	-	375.4	884.2	-	2,818,431	7,328,255
Totals, Adjustments	-	94.4	574.9	-	\$2,139,822	\$5,666,899
Totals, Salaries and Wages	6,563.4	7,359.1	7,839.6	\$58,055,989	\$71,257,263	\$76,490,300
Estimated salary savings	-	-	-	-	-924,000	-971,000
Net Totals, Salaries and Wages	6,563.4	7,359.1	7,839.6	\$58,055,989	\$70,333,263	\$75,519,300
Staff benefits	-	-	-	7,771,646	9,710,573	10,410,619
Totals, Personal Services	6,563.4	7,359.1	7,839.6	\$65,827,635	\$80,043,836	\$85,929,919

OPERATING EXPENSES AND EQUIPMENT

General expense	\$5,307,811	\$7,363,168	\$8,001,438
Printing	1,484,000	2,372,919	2,618,166
Communications	4,981,463	6,540,442	6,981,972
Traveling—in-state	554,537	678,034	737,671
Traveling—out-of-state	22,292	41,460	47,550
Data processing	2,758,349	3,221,667	3,888,701
Facilities operations	4,393,913	4,732,886	5,552,042
Equipment	1,248,393	775,934	1,106,820
Pro rata charges	1,803,564	2,295,778	2,855,625
Totals, Operating Expenses and Equipment	\$22,554,322	\$28,022,288	\$31,789,985

DEPARTMENT OF MOTOR VEHICLES—Continued

SUMMARY BY OBJECT			
	1973-74	1974-75	1975-76
CONSOLIDATED DATA CENTER -----	\$1,794,136	-	-
DATA PROCESSING SUPPORT -----	-	\$300,000	-
MINOR CAPITAL OUTLAY -----	2,000	99,600	\$204,900
FIRE DAMAGE (CHAPTER 53, STATUTES OF 1973 APPRO- PRIATION) -----	-233,900	233,900	-
Totals, Expenditures -----	\$89,944,193	\$108,699,624	\$117,924,804
Reimbursements -----	-6,466,797	-7,103,709	-7,003,136
Net Totals, Expenditures -----	\$83,477,396	\$101,595,915	\$110,921,668

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act of 1973, Section 10.8 (bicycle registration) -----	\$27,072	\$13,864	-
Totals Available -----	\$27,072	\$13,864	-
Unexpended balance, estimated savings -----	-13,864	-13,864	-
TOTALS, EXPENDITURES -----	\$13,208	-	-
Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
Budget Act appropriation (support) -----	\$67,278,437	\$80,134,991	\$95,734,375
Budget Act appropriation (deficiencies) -----	(500,000)	(500,000)	(500,000)
Allocation for salary increase -----	5,446,942	4,841,654	-
Allocation for price increase -----	-	800,000	-
Deficiency authorization -----	-	500,000	-
Chapter 889, Statutes of 1973 (year-round registration) -----	250,000	-	-
Chapter 687, Statutes of 1974 (boat trailer dealers) -----	-	29,500	-
Chapter 971, Statutes of 1974 (bicycle licensing) -----	-	50,000	-
Chapter 1089, Statutes of 1974 (motorcycle sales price informa- tion) -----	-	32,400	-
Chapter 1262, Statutes of 1974 (lien sale) -----	-	1,127,000	-
Deficiency appropriation -----	-	392,747	-
Prior Year Balance Available:			
Chapter 53, Statutes of 1973 (fire damage) -----	-	233,900	-
Totals Available -----	\$72,975,379	\$88,142,192	\$95,734,375
Balance available in subsequent year -----	-233,900	-	-
Unexpended balance, estimated savings -----	-1,315,643	-869,843	-
TOTALS, EXPENDITURES -----	\$71,425,836	\$87,272,349	\$95,734,375

Motor Vehicle License Fee Account, Transportation Tax Fund

APPROPRIATIONS			
Budget Act appropriation -----	\$9,649,545	\$11,460,074	\$13,488,569
Allocation for salary increase -----	846,317	822,617	-
TOTALS, EXPENDITURES -----	\$10,495,862	\$12,282,691	\$13,488,569

Abandoned Vehicle Trust Fund

APPROPRIATIONS			
Budget Act appropriation -----	\$69,658	-	-
Allocation for salary increase -----	7,493	-	-
Totals Available -----	\$77,151	-	-
Unexpended balance, estimated savings -----	-43,202	-	-
TOTALS, EXPENDITURES -----	\$33,949	-	-

California Environmental Protection Program Fund

APPROPRIATIONS			
Budget Act appropriation -----	\$339,822	\$720,041	\$725,152
Allocation for salary increase -----	33,621	26,709	-
Deficiency authorization -----	236,565	-	-
Totals Available -----	\$610,008	\$746,750	\$725,152
Unexpended balance, estimated savings -----	-132,172	-76,752	-
TOTALS, EXPENDITURES -----	\$477,836	\$669,998	\$725,152

DEPARTMENT OF MOTOR VEHICLES—Continued

RECONCILIATION WITH APPROPRIATIONS

State Bicycle License Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation (expenditures) -----	-	-	\$50,000

Harbors and Watercraft Revolving Fund ^a

APPROPRIATIONS			
Budget Act appropriation -----	\$722,215	\$906,494	\$923,572
Vehicle Code, Section 9863(a) -----	79,091	-	-
Allocation for salary increase -----	54,654	48,592	-
Totals Available -----	\$855,960	\$955,086	\$923,572
Unexpended balance, estimated savings -----	-58,838	-91,709	-
TOTALS, EXPENDITURES -----	\$797,122	\$863,377	\$923,572

Federal Funds ^b

APPROPRIATIONS			
Federal expenditures -----	\$233,583	\$507,500	-
TOTALS, EXPENDITURES, ALL FUNDS -----	\$83,477,396	\$101,595,915	\$110,921,663

FUND CONDITION

	1973-74	1974-75	1975-76
Accumulated surplus, July 1 -----	-	-	\$50,000
Revenues:			
Bicycle license indicia -----	-	\$50,000	100,000
Totals, Resources -----	-	\$50,000	\$150,000
Expenditures:			
Department of Motor Vehicles -----	-	-	50,000
Accumulated surplus, June 30 -----	-	\$50,000	\$100,000
Surplus available for appropriation -----	-	50,000	100,000

MOTOR VEHICLE ACCOUNT, STATE
TRANSPORTATION FUND

Accumulated surplus, July 1 -----	\$38,296,084	\$50,403,632	\$45,538,441
Prior year adjustments -----	793,673	-	-
Accumulated Surplus, Adjusted -----	\$39,089,757	\$50,403,632	\$45,538,441
Revenues:			
Income from surplus money investments -----	3,349,412	3,949,462	3,191,185
Miscellaneous -----	8,950	-	-
Totals, Revenue -----	\$3,358,362	\$3,949,462	\$3,191,185
Transfers:			
Transfer from Motor Vehicle Account, Transportation Tax Fund -----	345,425,000	350,000,000	360,000,000
Transfer to State Highway Account, State Transportation Fund -----	-90,000,000	-80,000,000	-70,000,000
Totals, Resources -----	\$297,873,119	\$324,353,094	\$338,729,626
Expenditures:			
Support:			
Secretary, Business and Transportation Agency -----	250,511	305,663	326,707
State Transportation Board -----	93,611	138,224	-
Department of Motor Vehicles -----	71,425,836	87,272,349	95,734,375
Department of the California Highway Patrol -----	150,764,336	165,826,863	167,189,512
State Highway Users Tax Study Commission -----	3,290	27,035	7,413
Air Resources Board -----	5,527,035	5,501,222	7,628,235
Department of Justice -----	3,357,493	3,662,354	3,826,885
Judicial Council -----	25,322	28,007	28,425
Bureau of Automotive Repair -----	7,817	392,183	-
Department of Health -----	141,957	229,205	238,490
Stephen P. Teale Consolidated Data Center -----	2,400,000	-	-
University of California, Air Pollution Research -----	68,118	-	-
Claims of Secretary, State Board of Control -----	4,193	6,649	-
Tort liability claims -----	58,326	-	-
Local Assistance:			
Air Resources Board -----	-	-	2,300,000
Department of Education -----	-	-	100,000

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF MOTOR VEHICLES—Continued

FUND CONDITION

MOTOR VEHICLE ACCOUNT, STATE
TRANSPORTATION FUND

	1973-74	1974-75	1975-76
Capital Outlay:			
Department of Motor Vehicles	3,892,973	8,809,592	5,174,500
Department of the California Highway Patrol	9,448,669	6,615,307	3,994,100
Totals, Expenditures	\$247,469,487	\$278,814,653	\$286,548,642
Accumulated Surplus, June 30	\$50,403,632	\$45,538,441	\$52,180,984
Surplus available for appropriation	36,026,035	36,938,441 ^a	32,793,145 ^a
Reserve for unencumbered balance of continuing appropriations	8,377,597	—	—
Reserve for Loan to Air Resources Board	—	2,600,000	13,387,839
Reserve for deferred salary increase	6,000,000	6,000,000	6,000,000

MOTOR VEHICLE FUEL ACCOUNT,
TRANSPORTATION TAX FUND

Accumulated surplus, July 1	\$4,969,286	\$9,618,230	\$11,109,556
Prior year adjustments	193,062	—	—
Accumulated Surplus, Adjusted	\$5,162,348	\$9,618,230	\$11,109,556
Revenues:			
Motor vehicle fuel tax (gasoline)	691,973,384	716,300,000	741,300,000
Use fuel tax (diesel)	52,073,635	52,000,000	56,000,000
Income from surplus money investments	1,916,781	2,291,785	1,978,782
Miscellaneous	22,362	—	—
Totals, Revenues	\$745,986,162	\$770,591,785	\$799,278,782
Transfers To:			
Highway Users Tax Accounts, Transportation Tax Fund	-726,791,622	-748,579,000	-777,658,000
State Highway Account, State Transportation Fund	—	-5,000,000	-5,000,000
Aeronautics Account, State Transportation Fund	-3,938,276	-3,900,000	-3,900,000
Agriculture Fund	-2,230,000	-2,230,000	-2,150,000
Off-Highway Vehicle Fund	-201,292	-201,292	-201,292
Totals, Resources	\$17,987,320	\$20,299,723	\$21,479,046
Expenditures:			
Support:			
State Controller	990,593	1,091,825	1,127,030
State Board of Equalization	1,725,574	1,897,855	1,951,145
Claims of Secretary, State Board of Control	—	487	—
Harbors and Watercraft Revolving Fund	5,652,923	6,200,000	6,400,000
Totals, Expenditures	\$8,369,090	\$9,190,167	\$9,478,175
Accumulated Surplus, June 30	\$9,618,230	\$11,109,556	\$12,000,871
Surplus available for appropriation	9,564,959	11,056,285 ^a	11,947,600 ^a
Reserve for deferred salary increase	53,271	53,271	53,271

MOTOR VEHICLE TRANSPORTATION TAX ACCOUNT,
TRANSPORTATION TAX FUND

Accumulated surplus, July 1	\$2,820,841	\$254,208	\$28,110
Prior year adjustment	8,097	—	—
Accumulated Surplus, Adjusted	\$2,828,938	\$254,208	\$28,110
Revenues:			
Motor vehicle transportation tax	6,383,635	490,000	—
Income from surplus money investments	74,436	12,168	—
Miscellaneous	645	—	—
Totals, Revenues	\$6,458,716	\$502,168	—
Transfers To:			
Highway Users Tax Account, Transportation Tax Fund	-7,812,295	—	—
Totals, Resources	\$1,475,359	\$756,376	—
Expenditures:			
Support:			
State Controller	72,459	30,620	—
Board of Equalization	874,434	376,339	—
Vehicle Safety Commission	6,000	—	—
Totals, Expenditures	\$952,893	\$406,959	—
Local Assistance:			
Department of Education	271,807	300,000	—
Capital Outlay:			
Department of Parks and Recreation	-3,549	21,307	—
Totals, Expenditures	\$1,221,151	\$728,266	—
Accumulated Surplus, June 30	\$254,208	\$28,110	\$28,110
Surplus available for appropriation	204,791	—	—
Reserve for unencumbered balance of continuing appropriations	21,307	—	—
Reserve for deferred salary increase	28,110	28,110	28,110

^a Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF MOTOR VEHICLES—Continued

MOTOR VEHICLE LICENSE FEE ACCOUNT, TRANSPORTATION TAX FUND				1973-74	1974-75	1975-76
Accumulated surplus, July 1				\$38,115,336	\$20,918,282	\$21,998,160
Prior year adjustments				292,388	—	—
Accumulated Surplus, Adjusted				\$38,407,724	\$20,918,282	\$21,998,160
Revenues:						
Motor vehicle license fees				286,753,309	297,500,000	324,000,000
Trailer coach fees				24,436,756	27,500,000	31,000,000
Income from surplus money investments				3,812,833	2,838,160	2,500,000
Totals, Revenues				\$315,002,898	\$327,838,160	\$357,500,000
Transfers To:						
Motor Vehicle Account, Transportation Tax Fund				—	—	-7,382,785
Totals, Resources				\$353,410,622	\$348,756,442	\$372,115,375
Expenditures:						
State Operations:						
Department of Motor Vehicles				10,495,862	12,282,691	13,488,569
Claims of Secretary, State Board of Control				20,588	253	—
Totals, Expenditures				\$10,516,450	\$12,282,944	\$13,488,569
Apportionments:						
To cities				150,073,957	144,987,669	145,314,323
To counties				150,073,957	144,987,669	145,314,323
To counties, trailer coach fees				21,827,976	24,500,000	27,500,000
Totals, Apportionments				\$321,975,890	\$314,475,338	\$318,128,646
Totals, Expenditures and Apportionments				\$332,492,340	\$326,758,282	\$331,617,215
Accumulated Surplus, June 30				\$20,918,282	\$21,998,160	\$40,498,160
Surplus available for appropriation				20,707,442	21,787,320	40,287,320 ^a
Reserve for deferred salary increases				210,840	210,840	210,840
MOTOR VEHICLE ACCOUNT, TRANSPORTATION TAX FUND						
Accumulated surplus, July 1				\$23,331,737	\$15,807,482	\$16,644,482
Prior year adjustments				298,829	—	—
Accumulated Surplus, Adjusted				\$23,630,566	\$15,807,482	\$16,644,482
Revenues:						
Motor vehicle registration and other fees				333,257,988	344,400,000	350,300,000
Off-highway vehicle registration and other fees				405,340	987,000	785,000
Income from surplus money investments				2,481,879	3,950,000	3,200,000
Miscellaneous				1,456,709	1,500,000	1,500,000
Totals, Revenues				\$337,601,916	\$350,837,000	\$355,785,000
Transfers:						
Transfer from Motor Vehicle license fee account, Transportation Tax Fund				—	—	7,382,785
Transfer to Motor Vehicle Account, State Transportation Fund				-345,425,000	-350,000,000	-360,000,000
Totals, Resources				\$15,807,482	\$16,644,482	\$19,812,267
Accumulated Surplus, June 30				\$15,807,482	\$16,644,482	\$19,812,267
Reserved per Motor Vehicle Code, Section 42273				15,807,482	16,644,482	19,812,267
New Motor Vehicle Board						
CHANGES IN AUTHORIZED POSITIONS						
	73-74	MAN-YEARS 74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	2.6	4.5	4.5	\$34,413	\$79,981	\$82,648
Departmental Administration						
Totals, Authorized Positions	345.8	356.3	356.3	\$3,445,760	\$3,943,144	\$4,025,932
Workload and Administrative Adjust- ments:						
Positions Established:						
Executive:						
Temporary help	—	0.3	—	—	5,804	—
Research and Statistics Section:						
Temporary help	—	12.8	—	—	165,965	—
Reduction in Authorized Positions:						
Legal Section:						
Steno	—	-1	-1	584-666	-6,744	-7,086
Temporary help	—	-1.5	-1.5	—	-10,485	-10,485

^a Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF MOTOR VEHICLES—Continued

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Fiscal and Business Management Section:						
Temporary help	-	-0.4	-0.7	-	-2,939	-5,011
Totals, Workload and Administrative Adjustments	-	10.2	-3.2	-	\$151,601	-\$22,582
Proposed New Positions:						
Research and Statistics Section:				SALARY RANGE		
Staff research analyst	-	-	1	1,445-1,758	-	21,096
Assoc research analyst	-	-	3	1,311-1,595	-	52,020
Clk II	-	-	1	562-683	-	7,428
Legal Section:						
Temporary help	-	0.3	1.2	-	5,279	15,455
Fiscal and Business Management Section:						
Warehouse worker	-	-	4	806-888	-	39,624
Sr account clk	-	-	1	683-830	-	8,604
Sr clk	-	-	1	683-830	-	8,604
Account clk II	-	-	11	562-683	-	78,360
Clk-typist II	-	-	6	562-683	-	42,804
Clk II	-	-	10	562-683	-	71,454
Clk I	-	-	9	484-589	-	55,152
Temporary help	-	34.2	10.6	-	233,078	76,596
Personnel and Training Section:						
Staff services analyst, Range C	-	-	4	1,079-1,311	-	52,440
Personnel asst III	-	-	1	911-1,106	-	11,460
Personnel asst I	-	-	1	683-830	-	8,604
Clk II	-	-	1	562-683	-	7,248
Temporary help	-	2.7	0.3	-	23,575	2,459
Operations Analysis Section:						
Staff services analyst, Range C	-	-	5	1,079-1,311	-	65,388
Staff services analyst, Range A	-	-	2	810-983	-	19,713
Assoc mgt analyst	-	-	2	1,311-1,595	-	32,388
Clk II	-	-	3	562-683	-	20,910
Temporary help	-	3.2	1.9	-	30,051	13,121
Overtime	-	-	0.9	-	-	12,136
Totals, Proposed New Positions	-	40.4	80.9	-	\$291,983	\$723,064
Totals, Adjustments	-	50.6	77.7	-	\$443,584	\$700,482
Totals, Departmental Administration	345.8	406.9	434	\$3,445,760	\$4,386,728	\$4,726,414
Division of Registration						
Totals, Authorized Positions	1,151.8	1,293	1,293	\$8,790,723	\$10,615,257	\$10,776,362
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
General Administration:						
Temporary help	-	-0.3	-0.3	-	-2,072	-2,072
Vehicle Registration Section:						
Temporary help	-	-33.2	-33.2	-	-197,806	-197,806
Associated Services Section:						
Vessel Services Unit:						
Clk I	-	-2	-2	484-589	-11,916	-12,528
Temporary help	-	-0.2	-0.2	-	-1,381	-1,381
Off-Highway Vehicle Services Unit:						
Motor vehicle asst I	-	-	-2	619-753	-	-14,856
Temporary help	-	-3	-3.9	-	-20,889	-27,104
Prorate Section:						
Sr clk	-	-1	-1	683-830	-8,196	-8,604
Motor vehicle asst I	-	-4	-4	619-753	-29,712	-31,248
Clk-typist II	-	-1	-1	562-683	-6,906	-7,248
Temporary help	-	-6.1	-6.1	-	-36,344	-36,344
Positions Reclassified:						
Motor vehicle asst to motor vehicle asst II	-	(177)	(177)	683-830	97,830	119,271
Totals, Workload and Administrative Adjustments	-	-50.8	-53.7	-	-\$217,392	-\$219,920
Proposed New Positions:						
General Administration:						
Mgr I	-	-	1	978-1,190	-	12,324
Motor vehicle asst II	-	-	1	683-830	-	9,960
Clk-typist II	-	-	1	562-683	-	6,906
Temporary help	-	2	2	-	19,281	32,419
Record Review Section:						
Clk II	-	-	2	562-683	-	13,812
Temporary help	-	0.9	1.5	-	6,215	10,359
Vehicle Registration Section:						
Motor vehicle asst II	-	-	10	683-830	-	81,960
Motor vehicle asst I	-	-	10	619-753	-	74,280
Motor vehicle asst I	-	-	1	683-830	683	8,230
Sr clk (eff 6-1-75)	-	-	5	683-830	-	42,204
Sr clk	-	-	15	562-683	-	105,984
Clk II	-	-				

DEPARTMENT OF MOTOR VEHICLES—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS			1973-74 SALARY RANGE	1974-75	1975-76
	73-74	74-75	75-76			
Clk-typist II	-	-	39	562-683	-	278,910
Clk I (eff 6-1-75)	-	8	8	484-589	3,872	47,864
Clk I	-	-	6	484-589	-	36,972
Clk-typist I	-	-	8	509-619	-	52,020
Temporary help	-	55.9	50.6	-	387,763	345,066
Overtime	-	-	3	-	-	36,882
Associated Services:						
Vessel Services Unit:						
Clk I	-	-	1	484-589	-	5,958
Overtime	-	-	0.6	-	-	6,215
Environmental License Plate Unit:						
Supvr clk I	-	-	1	787-955	-	9,444
Motor vehicle asst II	-	-	1	683-830	-	8,604
Clk-typist II	-	-	1	562-683	-	7,248
Clk II	-	-	1	562-683	-	7,248
Temporary help	-	3	-	-	22,008	-
Overtime	-	0.7	1.6	-	8,606	19,671
Off-Highway Vehicle Service Unit:						
Temporary help	-	0.2	0.2	-	1,192	1,192
Prorate Audit Section:						
Auditor I	-	-	2	849-983	-	20,376
Motor vehicle asst II	-	-	2	683-830	-	14,856
Sr steno	-	-	1	700-849	-	8,400
Prorate Section:						
Sr clk	-	-	1	683-830	-	8,196
Motor vehicle asst II	-	-	4	683-830	-	32,784
Clk-typist II	-	-	2	562-683	-	13,812
Clk-typist I-II	-	-	1	509-683	-	6,264
Temporary help	-	-	3.4	-	-	20,257
Overtime	-	-	1	-	-	12,294
Totals, Proposed New Positions	-	71.7	188.9	-	\$449,620	\$1,398,971
Totals, Adjustments	-	20.9	135.2	-	\$232,228	\$1,179,051
Totals, Division of Registration	1,151.8	1,313.9	1,428.2	\$8,790,723	\$10,847,485	\$11,955,413
Division of Drivers Licenses						
Totals, Authorized Positions	1,392.2	1,550.9	1,550.9	\$11,973,106	\$14,266,569	\$14,544,614
Workload and Administrative Adjustments:						
Positions Established:						
Driver Improvement:						
Temporary help	-	0.2	-	-	6,800	-
Reduction in Authorized Positions:						
General Administration:						
Driver improvement analyst III	-	-	-4	1,106-1,344	-	-55,776
Temporary help	-	-0.1	-2.6	-	-744	-22,903
General Operations:						
Clk-typist II	-	-26	-26	562-683	-179,556	-188,448
Clk I	-	-15	-15	484-589	-89,370	-93,960
Temporary help	-	-7.8	-8.7	-	-42,421	-47,841
Overtime	-	-3	-3	-	-36,753	-36,753
Driver Improvement:						
Driver improvement analyst II	-	-3	-3	1,002-1,218	-36,072	-37,944
Driver improvement analyst I	-	-3	-3	866-1,054	-31,176	-31,176
Hearing transcriber typist	-	-2	-2	683-830	-16,800	-17,640
Temporary help	-	-11.8	-11.8	-	-99,344	-99,344
Financial Responsibility:						
Driver improvement analyst II (eff 1-1-75)	-	-4	-4	1,002-1,218	-24,048	-50,592
Driver improvement analyst I (eff 1-1-75)	-	-6	-7	866-1,054	-31,176	-76,524
Driver improvement analyst I	-	-1	-1	866-1,054	-10,392	-10,932
Sr clk	-	-1	-1	683-830	-8,196	-8,604
Clk-typist II	-	-2	-2	562-683	-13,812	-14,496
Clk I	-	-1	-1	484-589	-5,958	-6,264
Temporary help	-	-4.3	-4.3	-	-31,062	-31,062
Totals, Workload and Administrative Adjustments	-	-90.8	-99.4	-	-\$650,080	-\$830,259
Proposed New Positions:						
General Administration:						
Temporary help	-	2.3	10.7	-	82,384	164,321
General Operations:						
Office supv II	-	-	3	1,249-1,519	-	44,964
Office supv I	-	-	5	1,079-1,311	-	64,740
Supvng clk II	-	-	2	911-1,106	-	21,864
Key data supv I	-	-	2	700-849	-	16,800
Clk-typist II	-	-	2	589-717	-	13,812
Temporary help	-	-	0.8	-	-	5,525

DEPARTMENT OF MOTOR VEHICLES—Continued

CHANGES IN AUTHORIZED POSITIONS		MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76	SALARY RANGE			
Driver Improvement:							
Driver improvement analyst III	-	-	4	1,106-1,344	-		55,776
Driver improvement analyst II	-	-	8	1,002-1,218	-		99,312
Driver improvement analyst I	-	-	3	866-1,054	-		31,176
Hearing transcriber typist	-	-	4	683-830	-		34,440
Temporary help	-	12.5	15.5	-	126,096		130,703
Financial Responsibility:							
Clk II	-	-	3	562-683	-		21,060
Clk-typist II	-	-	44	562-683	-		318,228
Clk I	-	-	18	484-589	-		112,752
Clk-typist I	-	-	2	509-619	-		13,164
Temporary help	-	31.2	4.1	-	206,422		28,824
Totals, Proposed New Positions	-	46	131.1	-	\$414,902		\$1,177,461
Totals, Adjustments	-	-44.8	31.7	-	-\$235,178		\$347,202
Totals, Division of Drivers Licenses	1,392.2	1,506.1	1,582.6	\$11,973,106	\$14,031,391		\$14,891,816
Division of Field Office Operation							
Totals, Authorized Positions	2,765.9	2,832.3	2,832.3	\$24,806,870	\$27,730,442		\$28,139,265
Workload and Administrative							
Adjustments:							
Reduction in Authorized Positions:							
General Administration:							
Clk-typist II	-	-1	-1	562-683	-6,906		-7,248
General Operations:							
Temporary help	-	-17	-17.5	-	-120,868		-124,751
Positions Reclassified:							
Motor vehicle asst to motor vehicle							
asst II	-	(835)	(835)	683-830	414,133		504,792
Totals, Workload and Administrative							
Adjustments	-	-18	-18.5	-	\$286,359		\$372,793
Proposed New Positions:							
General Administration:							
Steno, Range B	-	-	1	605-734	-		7,806
Temporary help	-	1	-	-	7,440		-
Central Control:							
Sr Clk	-	-	1	683-830	-		8,196
Clk II	-	-	2	562-683	-		13,812
Clk I	-	-	3	484-589	-		18,792
Temporary help	-	10.9	6.7	-	64,942		39,919
General Operations:							
Mgr I	-	-	3	978-1,190	-		35,208
Motor vehicle rep II	-	-	5	888-1,079	-		53,280
Drivers license examiner	-	-	30	787-955	-		283,320
Sr cashier clk	-	-	2	683-830	-		16,392
Motor vehicle asst II	-	-	45	683-830	-		375,756
Clk-typist II	-	-	25	562-683	-		172,650
Temporary help	-	124.3	230.6	-	877,508		1,780,215
Totals, Proposed New Positions	-	136.2	354.3	-	\$949,890		\$2,805,346
Totals, Adjustments	-	118.2	335.8	-	\$1,236,249		\$3,178,139
Totals, Division of Field Office	2,765.9	2,950.5	3,168.1	\$24,806,870	\$28,966,691		\$31,317,404
Division of EDP Service							
Totals, Authorized Positions	601.7	901.8	901.8	\$5,337,731	\$8,187,002		\$8,894,241
Workload and Administrative							
Adjustments:							
Positions Established:							
Programming and Analysis:							
Temporary help	-	2.7	-	-	41,601		-
Reduction in Authorized Positions:							
General Administration:							
Overtime	-	-	-0.1	-	-		-1,864
Programming and Analysis:							
Temporary help	-	-0.5	-0.5	-	-6,195		-6,195
Operations:							
Key data supv I (eff 4-1-75)	-	-10	-10	700-849	-21,000		-85,020
Key data oper (eff 4-1-75)	-	-56	-56	605-734	-101,640		-421,680
Key data oper	-	-9	-9	605-734	-66,960		-70,254
Clk-typist II (eff 4-1-75)	-	-3	-3	562-683	-5,058		-20,961
Key data oper trn (eff 4-1-75)	-	-55	-55	509-562	-83,985		-348,810
Temporary help	-	-0.8	-0.9	-	-5,860		-6,604
Totals, Workload and Administrative							
Adjustments	-	-131.6	-134.5	-	-\$249,097		-\$961,388

DEPARTMENT OF MOTOR VEHICLES—Continued

CHANGES IN AUTHORIZED POSITIONS					
	MAN-YEARS				
	73-74	74-75	75-76	1973-74 SALARY RANGE	1974-75 1975-76
Proposed New Positions:					
Programming and Analysis:					
Sr data processing tech	-	-	2	888-1,079	-
Temporary help	-	3.1	2.8	-	34,910
Overtime	-	3.7	-	-	87,313
Operations:					
Sr clk (eff 6-1-75)	-	2	2	683-830	1,366
Clk II (eff 6-1-75)	-	9	9	562-683	5,058
Clk I (eff 6-1-75)	-	10	10	484-589	4,840
Temporary help	-	13.1	28.7	-	102,445
Totals, Proposed New Positions	-	40.9	54.5	-	\$235,932
Totals, Adjustments	-	-90.7	-80	-	-\$13,165
Totals, Division of EDP Service	601.7	811.1	821.8	\$5,337,731	\$8,173,837
Division of Compliance					
Totals, Authorized Positions	303.4	325.9	325.9	\$3,667,386	\$4,295,046
Proposed New Positions:					
General Administration:					
Special investigator	-	-	1	1,054-1,280	-
Clk I-II	-	-	2	484-683	-
Temporary help	-	-	2	-	-
Overtime	-	-	0.1	-	-
Occupational Licensing:					
Clk-typist II	-	-	1	562-683	-
Clk I-II	-	-	1	484-683	-
Temporary help	-	3.8	4.3	-	22,640
Overtime	-	0.6	0.6	-	5,362
Investigation Section:					
Supvr special investigator I	-	-	2	1,280-1,557	-
Sr special investigator	-	-	19	1,162-1,412	-
Special investigator	-	-	15	1,054-1,280	-
Steno, Range B	-	-	6	605-734	-
Clk-typist II	-	-	6	562-683	-
Temporary help	-	35.8	14.5	-	448,102
Totals, Proposed New Positions	-	40.2	74.5	-	\$476,104
Totals, Adjustments	-	40.2	74.5	-	\$476,104
Totals, Division of Compliance	303.4	366.1	400.4	\$3,667,386	\$4,771,150
SUMMARY					
Totals, Authorized Positions	6,563.4	7,264.7	7,264.7	\$58,055,989	\$69,117,441
Workload and administrative adjustments	-	-281	-309.3	-	-678,609
Proposed new positions	-	375.4	884.2	-	2,818,431
Totals, Adjustments	6,563.4	94.4	574.9	-	\$2,139,822
TOTALS, SALARIES AND WAGES	6,563.4	7,359.1	7,839.6	\$58,055,989	\$71,257,263

\$70,823,401

-1,661,356

7,328,255

\$5,666,899

\$76,490,300

DEPARTMENT OF MOTOR VEHICLES—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1973-74	Estimated 1974-75	Proposed 1975-76
MAJOR PROJECTS				
Sacramento headquarters master plan		\$20,000 ^P	-	-
Project Planning:				
Funds are provided for preparation of preliminary plans for 1976-77 capital outlay budget		47,360	\$31,500	\$4,500
Office building and parking facilities—Simi Valley/Thousand Oaks		-	62,400 ^{P W} 357,600 ^L	-
Office building and parking facilities—Oceanside		-	-	375,000 ^L
Office building and parking facilities—San Pedro		-	-	59,200 ^W 300,000 ^L
Office building and parking facilities—Torrance		-	-	52,500 ^W 500,000 ^L
Office building and parking facilities—Pleasanton		-	-	61,800 ^W 430,000 ^L
Office building and parking facilities—South Lake Tahoe		-	-	60,000 ^W 150,000 ^L
Office building and parking facilities—Lancaster		-	-	37,100 ^W 200,000 ^L
Additional driveway—Fullerton		-	-	60,560 ^W 115,000 ^L
Office building and parking facilities—Compton		-	-	500,000 ^L 68,560 ^W
Office building and parking facilities—Los Angeles (southern headquarters)		-	-	800,000 ^L 79,880 ^W
Office building and parking facilities—Oroville		-	-	150,000 ^L 46,500 ^W
Office building and parking facilities—Woodland/Davis		-	-	200,000 ^L 47,300 ^W
Additional parking—Whittier		-	-	65,000 ^L 22,700 ^W
Building additions—Mountain View		-	-	229,300 ^C 500,000 ^L
Office building and parking facilities—Santa Barbara		-	-	59,600 ^W
Office building and parking facilities—Oxnard		4,388 ^L	459,612 ^W 638,800 ^C	-
Office building and parking facilities—Placerville		5,878 ^L	86,922 ^W 376,000 ^C	-
Office building and parking facilities—North Metropolitan San Diego Area		3,164 ^L	709,236 ^{L W} 858,600 ^C	-
Office building and parking facilities—San Fernando		5,403 ^L	353,697 ^{L W} 736,700 ^C	-
Office building and parking facilities—West Covina		6,413 ^L	623,187 ^{L W} 970,700 ^C	-
Additional parking—San Mateo		238 ^L	18,309 ^L 70,000 ^{W C}	-
Office building and parking facilities—Chula Vista		1,173,205 ^{L W C}	223,295 ^{L W C}	-
Additional parking facilities—Montebello		201,462 ^{L C}	-	-
Office building and parking facilities—Costa Mesa		677,000 ^{W C}	96,960 ^L	-
Office building and parking facilities—Merced		1,277 ^L 456,900 ^{W C}	187,787 ^L	-
Office building and parking facilities—Modesto		110,114 ^L 296,698 ^L	36,500 ^W 564,400 ^C	-
Office building and parking facilities—Santa Clara		784,127 ^{W C} 1,116 ^L	36,258 ^L	-
Office building and parking facilities—Bell		-	4,975 ^{W C}	-
Office building and parking facilities—Hawthorne		25,519 ^{W C} 49,071 ^L	-	-
Additional parking facilities—San Francisco		8,485 ^L	70,896 ^L 447,900 ^C	-
Office building and parking facilities—Capitola		-	362,962 ^L	-
Office building and parking facilities—Santa Rosa		1,551 ^L 13,604 ^L	424,396 ^L	-
TOTALS, EXPENDITURES (Motor Vehicle Account, State Transportation Fund)		\$3,892,973	\$8,809,592	\$5,174,500

For the list of standard lettered capital outlay footnotes, see the end of this volume.

DEPARTMENT OF MOTOR VEHICLES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
RECONCILIATION WITH APPROPRIATIONS			
Motor Vehicle Account State Transportation Fund			
APPROPRIATIONS			
Budget Act appropriation	\$6,316,800	\$3,682,300	\$5,174,500
Transfer from Section 16352, Government Code.....	86,489	-	-
Chapter 1179, Statutes of 1973	438,000	-	-
Chapter 968, Statutes of 1974	-	420,000	-
Prior Year Balances Available:			
Budget Act of 1971, Item 297	862,860	433,858	-
Budget Act of 1972, Item 302	941,434	828,689	-
Budget Act of 1973, Item 344	-	3,020,349	-
Chapter 1179, Statutes of 1973	-	424,396	-
Totals Available	\$8,645,583	\$8,809,592	\$5,174,500
Unexpended Balance, Estimated Savings:			
Budget Act of 1971, Item 297	-45,318	-	-
Balance available in subsequent year	-4,707,292	-	-
TOTALS, EXPENDITURES	\$3,892,973	\$8,809,592	\$5,174,500

STEPHEN P. TEALE CONSOLIDATED DATA CENTER

The principal objective of the Stephen P. Teale Consolidated Data Center is the responsive, cost effective operation of a large-scale computer center and making the power of that computer facility available to a variety of users, commensurate with their needs.

Accomplishing this objective will result in a substantial reduction in user's EDP costs by:

1. Reducing equipment duplication and unused capacity.
2. Improving the average level of utilization of equipment.
3. Realizing economies of scale in personnel and support functions.

SUMMARY OF PROGRAM REQUIREMENTS

I. Facilities Operation	-----
II. Conversion	-----
III. Administration	-----
TOTALS, PROGRAMS	-----
Transfers and reimbursements	-----
NET TOTALS, PROGRAMS	-----
General Fund	-----
Motor Vehicle Account, State Transportation Fund	-----
State Highway Account, State Transportation Fund	-----
Personnel man-years	-----

Integral parts of the Teale Data Center's principal objective are to:

1. Maintain or improve the quality of EDP service provided to users, the dimensions of which include:
 - a. Equipment utilization.
 - b. Timeliness of EDP service to users.
 - c. Security and confidentiality of data and facilities.
 - d. Production errors or failure rate.
2. Aid the effectiveness and operating efficiency of user departments by making EDP products more accessible to the managers and nontechnical staff of user departments.

1973-74	1974-75	1975-76
\$6,884,770	\$9,642,539	\$9,683,086
4,226,085	3,910,911	-
476,930	695,684	749,222
\$11,587,785	\$14,249,134	\$10,432,308
-7,319,676	-7,419,118	-10,432,308
\$4,268,109	\$6,830,016	-
1,868,109	5,830,016	-
2,400,000	-	-
-	1,000,000	-
305.1	211.5	197.3

I. FACILITIES OPERATION

Program Objectives and Description

The goal of this program is the operation and support of a major large-scale central computing facility in a manner which will economically and effectively process the data and applications necessary to provide effective EDP support to the user organizations with particular attention given to turnaround time, production error rate, confidentiality, and equipment utilization.

Operations output will be evidenced by prompt, accurate, complete and effective responses to meeting the EDP service requests submitted by users. Batch work will be scheduled by mutual agreement between users and the Teale Data Center. This schedule will include data input time for users and scheduled output time for the Teale Data Center. Real-time response will also be established by mutual agreement between users and the Teale Data Center. The measures to be used to gauge the effectiveness of this program are as follows:

1. Turnaround Time
 - A. Batch turnaround time is the time between the reading of the first card and the printing of the last line. This is true for both over the counter submittals and satellite mini-processors.
 - B. Real-time turnaround is the time necessary for the CPU to process and respond to inquiries and requests submitted from remote sources through the Teale Data Center's communications network. Periodic tests of the inquiry system will be conducted to test the turnaround time to ensure that response meets user needs.
2. Production Errors

Statistical data concerning the type, source, time and cost of errors will be compiled in order to indicate the effectiveness of EDP service to users, as well as to determine the probable causes and solutions of problem areas.
3. Confidentiality of Data
 - A. Protection of sensitive records from unauthorized access and use is presently, and will continue to be, a major consideration in the operation of the Teale Data Center.
 - Users of the Teale Data Center requiring information stored in on-line files can gain access to the system through a network of inquiry terminals interfaced with a real-time monitor. Access to the data bases will be controlled to meet the security and privacy requirements as developed in the supplementary report of the Committee on Conference, and as detailed in RFP 73-04. The following is a summary of those requirements:
 - (a) It must be possible to limit and control the execution of certain programs, without requiring central operator intervention, due to the security requirements of the data files the program accesses.
 - (b) The system must provide, without central operator intervention, controlled access to data bases and prevention of unauthorized access.

- (c) The system must record unauthorized attempts to access stored files.
 - (d) Physical protection measures must be available to guard computer terminals from unauthorized access and use.
4. Equipment Utilization
 - A. Equipment Utilization—Statistical data will be compiled which will indicate the available and used time for each of the following component areas:
 - (1) Total System Availability—Manned hours minus vendor preventive maintenance.
 - (2) Central Processing Unit—Occupancy time.
 - (3) Disk—Occupancy time.
 - (4) Tape—Occupancy time.
 - (5) Printer—Input/output counts.
 - (6) Card Reader/Punch—Input/output counts.
 - (7) Memory—Occupancy time/quantity.
 - (8) Communication Network Availability—Scheduled hours to be on the air.
 - Data gathered will include measurement of the level of service and costs of Teale Data Center operations. This will provide a gauge to measure growth in usage and expense, as well as equipment utilization.
 - Four major elements of the Facilities Operations Program are required to fulfill the objective of this program:
 - (1) Machine Operations—The functions performed by this element are concerned with operating the Teale Data Center central computers and some outlying satellite mini-processors to ensure that the work is accomplished in a timely and efficient manner. The equipment is operated to meet the users' schedules. Normal operations are 24 hours a day, five days a week; however, if users require it, the computers are operated on holidays and weekends from eight hours to 24 hours per day.
 - (2) Operations Support—This element performs tasks primarily concerned with scheduling the flow of work to be processed at the Teale Data Center, as well as miscellaneous support functions such as tape and disk library maintenance, coordination of receipt and delivery of input and output materials, and compilation of various statistical data necessary for management control and measurement.
 - (3) Software Support—This element is primarily concerned with maintaining the operating system for the computers, maintaining the telecommunication system software interface modules, installing and implementing vendor supplied proprietary software packages. In addition, this unit consults and advises both current and new users on maintenance and development of EDP applications.
 - (4) User Liaison—This element's primary function will be to represent the users' needs to the Teale Data Center and represent the Teale Data Center to the user. Constantly keeping the user informed of the technology available through the Teale Data Center and keeping the Teale Data Center management aware of the users' requirements, problems, and funding.

STEPHEN P. TEALE CONSOLIDATED DATA CENTER—Continued

This budget proposes a \$2.6 million deficiency appropriation in the current year. The deficit is due primarily to the inability to convert the Department of Motor Vehicles programs as scheduled and the resultant legislative directive that the Department of Motor Vehicles not receive services from the center. Included in the \$2.6 million are funds for equipment rental and the expenses of 58.2 man-years of temporary help. The deficit will be funded on the basis of departmental use of the center. The General Fund's portion is \$1,612,273 and the State Highway Account's portion is \$1,000,000.

In the budget year, 51 of the 58.2 positions established in the current year are proposed for continuance. No funds are proposed for appropriation to the center. The entire cost of the center will be paid by charges to user departments.

Authority

Chapter 787, Statutes of 1972.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	285.1	188	172.3	\$6,884,770	\$9,642,539	\$9,683,086
General Fund -----				42,024	1,919,105	—
State Highway Account, State Transportation Fund -----				—	1,000,000	—
Transfers and reimbursements -----				6,842,746	6,723,434	9,683,086
Personnel man-years -----				—	—	—

II. CONVERSION PROGRAM

Program Objectives and Description

The objective of this program was to establish an organization of people and procedures to perform the conversion of programs and data on an assembly line basis within the confines of a conversion schedule from users' existing data processing facilities to those of the Teale Data Center.

The conversion program was comprised of the following elements:

1. The development of a standardized conversion input package.
2. The grouping of programs to facilitate the total conversion effort.
3. The development of production techniques for converting programs on an assembly line basis.
4. The use of automated conversion aids to the fullest extent possible.
5. Specialization of conversion groups for the conversion of programs of a particular language using the tools designed to aid that conversion.
6. The placing of responsibility for obtaining the programs, preparation of the input packages, approval of test results, and parallel testing.

7. The use of subcontractors and state personnel in the conversion effort.

The conversion schedule permitted the Teale Data Center to achieve the earliest possible crossover in data processing operations while ensuring absolute minimum disruptions to ongoing data processing operations by all user departments. Further, it was necessary during the conversion process to accommodate costs attendant to parallel operation of displaced and new center equipment.

The conversion program included all aspects of conversion such as equipment acquisition and installation, program and data base conversion, physical movement of personnel, release of no longer required equipment, project management, administration, management staffing, personnel evaluation, office equipment, security, and all other one-time costs attendant with the consolidation effort.

Authority

Chapter 787, Statutes of 1972.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	(30)	(15)	—	\$4,226,085	\$3,910,911	—
General Fund -----				1,826,085	3,910,911	—
Motor Vehicle Account, State Transportation Fund -----				2,400,000	—	—

III. ADMINISTRATION

Program Objectives and Description

The administration of the Teale Data Center makes available to the director and other administrators of the Teale Data Center the range of management services required in all executive functions.

The goal of this program is to provide administrative support to the programs administered by the Stephen P. Teale Consolidated Data Center such as providing staff support to line functions, including personnel, fiscal, budget, planning, contract administration, and general administrative services.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	20	23.5	25	\$476,930	\$695,684	\$749,222
Less amounts charged to other programs -----	—	—	—	-476,930	-695,684	-749,222
Net Totals, Administration -----	20	23.5	25	—	—	—

STEPHEN P. TEALE CONSOLIDATED DATA CENTER—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	305.1	160.3	160.3	\$3,474,958	\$2,124,560	\$2,179,027
Merit salary adjustments	-	-	-	(34,000)	(21,200)	(22,000)
Workload and Administrative adjustments	-	-7	-8	-	-70,158	-103,304
Proposed new positions	-	58.2	51	-	669,909	719,842
Totals, Salaries and Wages	305.1	211.5	203.3	\$3,474,958	\$2,724,311	\$2,795,565
Estimated salary savings	-	-	6	-	-	83,868
Net Totals, Salaries and Wages	305.1	211.5	197.3	\$3,474,958	\$2,724,311	\$2,711,697
Staff benefits	-	-	-	430,987	354,160	352,521
Totals, Personal Services	305.1	211.5	197.3	\$3,905,945	\$3,078,471	\$3,064,218
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$15,368	\$23,750	\$11,950
Communications				21,322	22,128	18,310
Travel				7,106	13,410	19,200
Rent and maintenance				140,363	194,902	227,400
Equipment				2,500,810	5,781,169	5,596,401
EDP operation expenses				744,753	1,176,793	1,342,654
Professional services				21,028	24,600	121,000
In-service training				5,000	23,000	31,175
Conversion				4,226,085	3,910,911	-
Totals, Operating Expenses and Equipment				\$7,681,840	\$11,170,663	\$7,368,090
Totals, Expenditures				\$11,587,785	\$14,249,134	\$10,432,308
Transfers and reimbursements				-7,319,676	-7,419,118	-10,432,308
Net Totals, Expenditures				\$4,268,109	\$6,830,016	-

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$1,900,000	\$3,917,743	-
Deficiency appropriation	-	1,612,273	-
Totals Available	\$1,900,000	\$5,830,016	-
Unexpended balance, estimated savings	-31,891	-	-
TOTALS, EXPENDITURES	\$1,868,109	\$5,830,016	-
Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
Budget Act appropriation (expenditures)	\$2,400,000	-	-
State Highway Account, State Transportation Fund			
APPROPRIATIONS			
Deficiency appropriation (expenditures)	-	\$1,000,000	-
TOTALS, EXPENDITURES, ALL FUNDS	\$4,268,109	\$6,830,016	-

REVENUES

	1973-74	1974-75	1975-76
Miscellaneous (General Fund)	\$80	-	-

STEPHEN P. TEALE CONSOLIDATED DATA CENTER—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions -----	305.1	160.3	160.3	\$3,474,958	\$2,124,560	\$2,179,027
Workload and Administrative Adjustments:						
Positions Established:						
Facilities Operations (Operations):						
Computer opr (transferred from Con- troller) -----	-	1	-	SALARY RANGE 767-933	9,562	-
Transfer of Authorized Positions:						
Facilities Operations (Operations):						
Programmer II (to PERS) -----	-	-2	-2	1,079-1,311	-19,444	-29,670
Computer operations specialist II (to Controller) -----	-	-1	-1	1,311-1,595	-15,950	-19,140
Supvng computer opr (to Controller)	-	-1	-1	888-1,079	-9,195	-11,511
Computer opr (to Controller) -----	-	-4	-4	767-933	-35,131	-42,983
Totals, Workload and Administra- tive Adjustments -----	-	-7	-8	-	-\$70,158	-\$103,304
Proposed New Positions:						
Facilities Operations (Operations):						
Computer opr -----	-	-	1	767-933	-	10,018
Clk II -----	-	-	14	562-683	-	109,368
Temporary help -----	-	25.2	3	-	669,909	59,814
Facilities Operations (Systems):						
Staff services mgr I -----	-	-	1	1,445-1,758	-	20,088
Assoc DP systems analyst -----	-	-	12	1,311-1,595	-	229,680
Staff services analyst -----	-	-	1	1,079-1,311	-	14,988
Clk-typist II -----	-	-	1	562-683	-	8,196
Temporary help -----	-	20	5	562-683	-	98,654
Administration:						
Assoc DP systems analyst -----	-	-	1	1,311-1,595	-	19,140
Staff services analyst -----	-	-	1	1,079-1,311	-	14,988
Acct off II -----	-	-	1	1,079-1,311	-	15,732
Sr clk -----	-	-	1	683-830	-	9,492
Acct clk II -----	-	-	2	562-683	-	16,416
Clk II -----	-	-	2	562-683	-	16,416
Temporary help -----	-	13	5	-	-	81,852
Totals, Proposed New Positions --	-	58.2	51	-	\$669,909	\$719,842
Totals, Adjustments -----	-	51.2	43	-	\$599,751	\$616,538
TOTALS, SALARIES AND WAGES	305.1	211.5	203.3	\$3,474,958	\$2,724,311	\$2,795,565



RESOURCES

SPECIAL RESOURCES SERVICES AND STUDIES

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Tahoe Regional Planning Compact			
II. California Tahoe Regional Planning Agency	\$100,000	\$123,334	\$90,000
III. Waterways management planning	-	50,000	90,000
IV. Sea grant program	174,660	278,638	282,026
V. Fuel Supply Coordination Center	-	500,000	500,000
VI. Maintenance dredging coordination	-	280,237	-
VII. California Youth Conservation Corps	-	27,000	54,000
VIII. Local assistance-inundation maps	217,769	-	-
	-	576,587	-
TOTALS, PROGRAMS	\$492,429	\$1,835,796	\$1,016,026
General Fund	492,429	1,751,166	1,016,026
Federal funds a	-	84,630	-
Personnel man-years	-	18	-

I. TAHOE REGIONAL PLANNING COMPACT

Program Objectives and Description

The Tahoe Regional Planning Compact is established as a bi-state agreement between Nevada and California. The compact has been approved by the State of Nevada and the Congress.

The act requires adoption of both interim and comprehensive regional plans by the Tahoe Regional Planning Agency relative to effective environmental controls in the Lake Tahoe Basin. Subsequently, Chapter 988, Statutes of 1968, made certain amendments to the original legislation and appropriated funds

to carry out the purposes of the compact. The program was later modified by Chapter 1064, Statutes of 1973. In addition, funds were appropriated to pay for legal fees and other litigation expenses of the agency which are being carried into 1975-76 at a reduced level of \$40,000.

Authority

Chapter 1589, Statutes of 1967 as amended by Chapter 988, Statutes of 1968.

Program Requirements

	1973-74	1974-75	1975-76
Continuing program costs	\$100,000	\$123,334	\$90,000

II. CALIFORNIA TAHOE REGIONAL PLANNING AGENCY

Program Objectives and Description

The interests of the State of California in negotiations with the Tahoe Regional Planning Agency are the primary concern of this body. Chapter 1064, Statutes of 1973, revised the membership of the agency, and provided for state funding of the body deleting provisions of the earlier legislation calling for assessment of counties within the Tahoe region to support the agency. Because planning actions taken by the agency place

restrictions on the development of private property, there have been numerous law suits requiring legal services that are not supplied by the Attorney General. For that reason an additional \$40,000 is being provided in 1975-76 for legal fees and other litigation expenses.

Authority

Chapter 1064, Statutes of 1973.

Program Requirements

	1973-74	1974-75	1975-76
Continuing program costs	-	\$50,000	\$90,000

III. WATERWAYS MANAGEMENT PLANNING

Program Objectives and Description

Waterway management plans will be prepared for the 20 rivers and tributaries, as listed in Chapter 761, Statutes of 1971, and other waterways designated by the Legislature. Plans and provisions to administer the five rivers within the State Wild and Scenic Rivers System will be developed in close conjunction with the waterway management plans.

The management plans under preparation include provisions for necessary and desirable flood control, water conservation, recreation, fish and wildlife preservation and enhancement, water quality protection, streamflow augmentation and free-flowing rivers.

These plans are prepared in close cooperation with the counties concerned, and the Resources Agency grants funds to assist these counties on a cost-sharing basis for portions of the studies and for other cooperative activities.

Specific functions related to the five rivers within the State Wild and Scenic Rivers System are to develop classifications for the rivers in accord with the specified criteria, determine boundaries and identify those activities within these boundaries that are both desirable and undesirable for the safeguarding of the scenic, fisheries, wildlife and recreational values of these waterways.

The overall program is administered and conducted by: (1) an interdepartmental management committee composed of policy-level departmental representatives from within the Resources Agency; and (2) a professional staff consisting of specialists in water resources engineering, forestry and land use,

fisheries and wildlife management and parks and recreation, together with other specialties as needed on a part-time basis.

The professional staff is responsible for technical aspects of the program, including development of information on alternative measures, formulation of plans and the preparation of report drafts for review by the management committee and affected local agencies. Subsequent to public meetings, the management plan reports are transmitted to the Legislature with recommendations for adoption.

Work Program for Current Year (1974-75)

Following public meetings, the draft management plan report for the Smith River was completed and submitted for review by the Resources Agency Management Committee, Del Norte County, the public, and concerned federal agencies. The final plan will be transmitted to the Legislature for approval.

A preliminary classification of the five rivers in the State Wild and Scenic Rivers System will be prepared and distributed for public review and comment. Preliminary guidelines for interpretation of possible management and administration will be developed concurrently.

Accumulation of basic planning data for the Klamath and Eel Rivers continued during the year, preparatory to the formulation of detailed waterway plans for those rivers, commencing fiscal year 1975-76.

Cooperative work agreements with appropriate counties will be executed to provide local input and participation in the planning studies and for management of the rivers.

a Federal funds and expenditures therefrom are not included in overall budget totals.

SPECIAL RESOURCES SERVICES AND STUDIES—Continued

Work Program for the Budget Year (1975-76)

Waterway management plans for the Klamath River, and its tributaries, the Salmon, Scott and Shasta Rivers, will be completed, after appropriate public meetings, during fiscal year 1975-76, and transmitted to the Legislature for approval.

Recommended river classifications will be completed for the five rivers in the State Wild and Scenic Rivers System. Basic guidelines to establish interim principles for system administration and management will be prepared based on public reaction to preliminary proposals.

Authority

Chapter 761, Statutes of 1971 and Chapter 1259, Statutes of 1972.

Program Requirements

Continuing program costs -----

1973-74

\$174,660

1974-75

\$278,638

1975-76

\$282,026

IV. SEA GRANT PROGRAM**Program Objectives and Description**

The ability of California institutions of higher education to provide the necessary matching funds to cooperate in the Federal Sea Grant Program is diminishing. To ensure that selected projects receive adequate priorities and to guarantee continuing national sea grant participation by California institutions of

higher education, it is desirable for the state to commit a portion of the local matching funds annually in the same two-to-one basis as the federal program.

Authority

Chapter 1115, Statutes of 1973.

Program Requirements

Continuing program costs -----

1973-74

-

1974-75

\$500,000

1975-76

\$500,000

V. FUEL SUPPLY COORDINATION CENTER**Program Objectives and Description**

The objectives of the center are to make recommendations to the federal allocation officer for the distribution of up to 10 percent of the future allocation of middle distillate fuels of wholesale purchasers to alleviate temporary exceptional hardship cases of end users within the state; to assess and judge individual problems and make them known to the federal government so they can be rapidly dealt with. During 1974-75, 7 positions were added to the center, funded by the federal government.

This program can be found in the Department of Conservation for the 1973-74 actual year. No appropriation is included for the 1975-76 budget pending review for the need to continue the function of the center based on the 1974-75 winter experience.

Authority

The Federal-State Fuel Supply Coordination Center is authorized by the Lieutenant Governor as Chairman of the State's Energy Planning Council.

Program Requirements

Continuing program costs -----

73-74**74-75****75-76****1973-74****1974-75****1975-76**

Workload adjustment -----

-

11

-

-

\$195,607

-

Totals, Fuel Supply Coordination

-

7

-

-

84,630

-

Center -----

-

18

-

-

\$280,237

-

General Fund -----

-

-

-

-

195,607

-

Federal funds -----

-

-

-

-

84,630

-

VI. MAINTENANCE DREDGING COORDINATION**Program Objectives and Description**

Chapter 1274, Statutes of 1974, established the Resources Agency as the state coordinating agency for all applications for permission to conduct maintenance dredging in the area described as included in the area of jurisdiction of the San Francisco Bay Conservation and Development Commission. The activity is a pilot program attempting to streamline and expedite dredging permit application procedure. The program is to be effective until July 1, 1976. The Resources Agency is to be

responsible for a report to the Legislature of its evaluation of permit procedures, identifying problems, and making recommendations concerning ways to expedite the process. The agency is also to advise the Legislature on the feasibility of a statewide application of the new procedures. The report to the Legislature is to be made on or before February 1, 1976.

Authority

Chapter 1274, Statutes of 1974.

Program Requirements

Continuing program costs -----

1973-74

-

1974-75

\$27,000

1975-76

\$54,000

SPECIAL RESOURCES SERVICES AND STUDIES—Continued

VII. CALIFORNIA YOUTH CONSERVATION CORPS

Program Objectives and Description

Program was initiated as a pilot project to provide meaningful educational and work opportunity during the summer months for the benefit of the state's youth; and in doing so to further the development and maintenance of the natural resources of the state. In the current and budget year this pro-

gram will be found in the Department of Parks and Recreation local assistance budget.

Authority

Chapter 1041, Statutes of 1971, and Chapter 904, Statutes of 1973.

Program Requirements

	1973-74	1974-75	1975-76
Continuing program costs -----	\$217,769	-	-

VIII. LOCAL ASSISTANCE

Inundation Maps

Program Objectives and Description

Program provides for disbursement to specified agencies to reimburse such agencies for costs incurred in the preparation of dam failure inundation maps. This is a reimbursement of costs incurred by the local agencies during a four-month period prior to January 1, 1973.

Authority

Chapter 1412, Statutes of 1974.

Program Requirements

	1973-74	1974-75	1975-76
Inundation maps -----	-	\$576,587	-

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	-	11	-	-	\$131,004	-
Workload and administrative adjustments -----	-	7	-	-	75,828	-
Totals, Salaries and Wages -----	-	18	-	-	\$206,832	-
Staff benefits -----	-	-	-	-	24,820	-
Totals, Personal Services -----	-	18	-	-	\$231,652	-
SPECIAL ITEMS OF EXPENSE -----				\$492,429	1,027,557	\$1,016,026
TOTALS, EXPENDITURES -----				\$492,429	\$1,259,209	\$1,016,026

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation (Tahoe Regional Planning Compact)	\$50,000	\$123,334	\$90,000
Budget Act appropriation (California Tahoe Regional Planning Agency)	-	50,000	90,000
Budget Act appropriation (waterways management planning)	225,000	265,000	282,026
Budget Act appropriation (sea grant program)	-	500,000	500,000
Budget Act appropriation (Fuel Supply Coordination Center)	-	184,723	-
Budget Act appropriation (maintenance dredging coordination)	-	-	54,000
Allocation for salary increase (waterways management planning)	-	13,638	-
Allocation for salary increase (Fuel Supply Coordination Center)	-	10,884	-
Chapter 1185, Statutes of 1973 (Tahoe Regional Planning Compact)	50,000	-	-
Chapter 1274, Statutes of 1974 (maintenance dredging coordination)	-	27,000	-
Prior Year Appropriation Available:			
Budget Act of 1972, Item 28 (waterways management planning)	35,398	34,026	25,000
Chapter 1041, Statutes of 1971, California Youth Conservation Corps	82,734	-	-
Chapter 904, Statutes of 1973, California Youth Conservation Corps	150,000	-	-
Totals Available -----	\$593,132	\$1,208,605	\$1,041,026
Balance available in subsequent years -----	-34,026	-25,000	-25,000
Unexpended balance, estimated savings -----	-66,677	-9,026	-
TOTALS, EXPENDITURES -----	\$492,429	\$1,174,579	\$1,016,026

SPECIAL RESOURCES SERVICES AND STUDIES—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Federal Funds^a

APPROPRIATION	1973-74	1974-75	1975-76
Federal grants (expenditures) -----	-	\$84,630	-
TOTALS, EXPENDITURES, ALL FUNDS -----	\$492,429	\$1,259,209	\$1,016,026

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Inundation Maps

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Chapter 1412, Statutes of 1974 (expenditures) -----	-	\$576,587	-
TOTALS, EXPENDITURES, ALL FUNDS, State Operations and Local Assistance -----	\$492,429	\$1,835,796	\$1,016,026

CHANGES IN
AUTHORIZED POSITIONS

Fuel Supply Coordination Center	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions -----	-	11	-	-	\$131,004	-
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Jr staff analyst -----	-	3.5	-	\$810-1,079	45,318	-
Clk-typist II -----	-	1.5	-	562-753	13,554	-
Clk II -----	-	3	-	562-683	24,588	-
Reduction in Authorized Positions:						
Temporary help -----	-	-1	-	-	-\$7,632	-
Totals, Workload and Administrative Adjustments --	-	7	-	-	\$75,828	-
TOTALS, SALARIES AND WAGES -----	-	18	-	-	\$206,832	-

^a Federal funds and expenditures therefrom are not included in overall budget totals.

ENVIRONMENTAL PROTECTION PROGRAM

Program Objectives and Description

The Marks-Badham Environmental Protection and Research Act of 1970 established the California Environmental Protection Program Fund into which fees are deposited for carrying out the purposes of this act. The Secretaries for Resources and Business and Transportation develop environmental protection plans and recommend apportionment of funds among the various state agencies, local political subdivisions, the University of California, and private research organizations. Diversified programs are proposed which will help to preserve the California environment including, but not limited to: (1) control of environmental pollution, (2) protection of significant ecological

areas, and (3) increasing public awareness of the need to protect the environment.

The source of revenue for this program is the sale of personalized motor vehicle license plates by the Department of Motor Vehicles.

Commencing with the 1974-75 budget, appropriations for carrying out the environmental protection program were made directly to those state agencies given the responsibility to carry out specific approved programs.

Authority

Chapter 779, Statutes of 1970.

Program Requirements**Environmental Protection Program (California Environmental Protection Program Fund)**

1973-74	1974-75	1975-76
\$1,205,317	\$429,320	-

Program Elements

Ecology education projects	\$79,500	-	-
Air pollution studies regarding stationary sources	\$500,000	-	-
Air pollution education films	2,500	-	-
Placerita Canyon nature center	163,000	-	-
Mobile pollution monitoring vans	120,000	-	-
Youth litter patrols	23,501	-	-
Pacific Crest trail	53,000	-	-
Bolsa Chica Bay planning	47,500	-	-
Natural areas data collection program	100,000	-	-
Purchase of ecological reserves	21,316	429,320	-
School district environmental land acquisition and development	95,000	-	-

Ecology Education Projects

The Resources Agency Conservation Education Committee developed environmental education materials providing unique and dynamic educational experiences. A multidisciplinary approach was used to provide a well-balanced environmental education program.

Input	1973-74	1974-75	1975-76
Expenditures	\$79,500	-	-

Air Pollution Studies Regarding Stationary Sources

A testing technique was developed to measure emissions of fine particles from stationary sources. The project included development and field validation of the technique for application to stationary sources. (\$125,000)

A study was made to collect detailed ambient air data on a relatively intense monitoring network to define the causative factors of smog in the eastern portion of the South Coast Air

Basin. Mobile monitoring stations were constructed. (\$125,000)
Inexpensive equipment was developed to continuously monitor and record emissions of particular matter, oxides of nitrogen and sulphur dioxide from stationary sources. (\$250,000)

Input	1973-74	1974-75	1975-76
Expenditures	\$500,000	-	-

Air Pollution Education Films

35 mm film "spots" were provided for drive-in theaters which told what drivers can do to reduce air pollution from their vehicles.

Input	1973-74	1974-75	1975-76
Expenditures	\$2,500	-	-

Placerita Canyon Nature Center

This project provided funds to match local funds to construct ecological exhibits within the existing facility at the nature center.

Input	1973-74	1974-75	1975-76
Expenditures	\$163,000	-	-

Mobile Pollution Monitoring Vans

The Department of Transportation acquired three fully equipped mobile vans which were utilized at schools and other public facilities to monitor air and noise pollution. These were coordinated with the Air Resources Board.

Input	1973-74	1974-75	1975-76
Expenditures	\$120,000	-	-

Youth Litter Patrols

This project provided funds for local civic groups to furnish transportation, supplies and any other necessary equipment to organize youth groups to conduct litter cleanup projects along local roadways or park areas. The funds were allotted to counties or cities who parcel it out to applying civic groups.

Input	1973-74	1974-75	1975-76
Expenditures	\$23,501	-	-

Pacific Crest Trail

Congress has established a Pacific Crest Trail which runs from the Canadian border, through Washington, Oregon and California. The legislation provides for the assistance of state and local government. Washington and Oregon are almost complete but much of California is not. This fund provided the only

input that California has given and provided funds for the purchase of a 20-foot right-of-way through an area outside the Angeles National Forest.

Input	1973-74	1974-75	1975-76
Expenditures	\$53,000	-	-

ENVIRONMENTAL PROTECTION PROGRAM—Continued

Bolsa Chica Bay Planning

The state will be acquiring 530 acres of land in the Bolsa Chica Bay to develop a saltwater marsh area and other recreational facilities. This project enabled the State Office of Architecture, working with governmental entities and other interests, to develop preliminary and working drawings for the proposed ecological reserve.

	1973-74	1974-75	1975-76
Input			
Expenditures -----	\$47,500	-	

Natural Areas Data Collection Program

To complement the work of the Office of Planning and Research in its development of a state land-use policy plan and to assist all levels of government and private enterprise in the preparation and evaluation of environmental impact statements, an inventory of natural areas of scientific, educational or aesthetic interest was prepared. This included all of California including the tide and submerged lands. All state departments,

colleges and universities and known private organizations working on different inventory aspects of the state were coordinated under this project to eliminate overlaps or gaps occurring.

	1973-74	1974-75	1975-76
Input			
Expenditures -----	\$100,000	-	

Purchase of Ecological Reserves

Provides for acquisition in fee of areas in the state having unique ecological value; provides for the acquisition of unique or critical wildlife habitat areas which have been identified as meeting that criteria and are proposed for acquisition; provides for improvements, such as fencing, to the acquired properties for the purpose of protecting the ecological value therein.

	1973-74	1974-75	1975-76
Input			
Expenditures -----	\$21,316	\$429,320	

School District Environmental Land Acquisition and Development

The State Superintendent of Public Instruction, upon the recommendation of the Conservation Education Service and the Advisory Committee on Conservation Education, made grants to schools, universities and colleges. The Environmental Land Acquisition and Development Program assisted local schools or school districts in the acquisition and development for orderly use of lands that had high ecological value. The lands will re-

main in perpetuity as ecological study areas designed to increase community awareness of natural resources and the nature of living processes.

	1973-74	1974-75	1975-76
Input			
Expenditures -----	\$95,000	-	

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS-

California Environmental Protection Program Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation -----	\$1,712,820	-	
Prior Year Balances Available:			
Item 197, Budget Act of 1973 -----	-	\$429,320	

Totals Available -----	\$1,712,820	\$429,320	
Unexpended balance, estimated savings -----	-78,183	-	
Balance available in subsequent year -----	-429,320	-	

TOTALS, EXPENDITURES -----	\$1,205,317	\$429,320	-
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ENVIRONMENTAL PROTECTION PROGRAM—Continued

FUND CONDITION

CALIFORNIA ENVIRONMENTAL PROTECTION
PROGRAM FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1 -----	\$1,841,593	\$2,928,183	\$1,734,890
Prior year adjustment -----	112,821	-	-
Accumulated Surplus, Adjusted -----	\$1,954,414	\$2,928,183	\$1,734,890
Revenues:			
Personalized license plates -----	2,443,154	2,680,600	2,924,900
Income from surplus money investments -----	264,018	346,125	97,500
Totals, Revenues -----	\$2,707,172	\$3,026,725	\$3,022,400
Totals, Resources -----	\$4,661,586	\$5,954,908	\$4,757,290
Less Expenditures:			
Department of Motor Vehicles -----	477,836	669,998	725,152
Environmental protection program -----	1,205,317	429,320	-
Department of Fish and Game—Capital Outlay -----	250	354,800	-
Department of Fish and Game—Support -----	-	100,000	-
San Francisco Bay Conservation and Development Commission -----	-	38,900	34,600
Air Resources Board -----	50,000	1,800,000	3,200,000
Department of Education -----	-	275,000	275,000
State Assembly -----	-	147,000	-
Solid Waste Mgmt Board -----	-	405,000	-
Totals, Expenditures -----	\$1,733,403	\$4,220,018	\$4,234,752
Accumulated Surplus, June 30 -----	\$2,928,183	\$1,734,890	\$522,538
Surplus available for appropriation -----	2,808,433	1,678,790	501,038
Reserve for unencumbered balance of continuing appropriations -----	119,750	56,100	21,500

CALIFORNIA POLLUTION CONTROL FINANCING AUTHORITY

The issuance of pollution control revenue bonds was approved by a vote of the people November 7, 1972. Enabling legislation is contained in the California Pollution Control Financing Authority Act (Division 27, Chapter 1 of the Health and Safety Code, commencing with Section 39600), as amended by Chapter 277, Statutes of 1973, and Chapter 1473, Statutes of 1974.

This program provides an opportunity for private industrial firms to utilize tax exempt financing to acquire, construct, or install pollution control facilities to meet the quality standards established by federal, state and local governments for the control of environmental pollution.

An initial maximum of \$200,000,000 in bonds or notes was authorized by the act. As of November 1, 1974, approximately \$197 million has been allocated by initial resolutions. Of this amount bonds totalling \$47,090,000 have been sold and additional sales are anticipated in the near future. Approximately \$14 million has been allocated to 16 different small firms. Slightly over \$3 million remains for future allocations. It is not anticipated that additional bonds will be authorized prior to March 1975 at the earliest.

The law specifically provides that such indebtedness shall not be secured by the taxing power of the state, nor any of its political subdivisions. Under no circumstances shall the authority create any debt, liability, or obligation on the part of the state payable from any source whatsoever other than project revenues or other moneys received by the authority. This is a trust activity and involves no state revenues or expenditures.

A loan from the General Emergency Fund was made to the authority in 1972-73 and 1973-74 for its initial administrative costs. The 1972-73 loan has been repaid from revenues obtained from participating companies and it is anticipated that the 1973-74 loan will be repaid prior to June 30, 1975, together with interest. In addition the authority works with the staffs of the Water Resources Control Board, the Air Resources Board, the Attorney General, and the State Treasurer and reimburses them for staff time spent on authority projects.

In addition to issuing bonds for small firms, the staff has been working with the Federal Small Business Administration and other federal agencies to arrange for direct loans (as authorized by Congress). When this process is perfected it will not be necessary for the authority or its staff to be involved in such loans.

ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION

The Energy Resources Conservation and Development Commission was established by Chapter 276, Statutes of 1974 (AB 1575), operative January 7, 1975. The five-member full-time commission will be responsible for powerplant siting and certification of power facilities as well as forecasting and assessment of energy demands and supplies. The commission will develop, coordinate, and sponsor a program of research and development in energy supply, consumption, conservation, facilities location, ecology and other matters of interest in the energy resources community.

The Legislature appropriated \$500,000 for support of the commission during the last six months of 1974-75. The same expenditure level is tentatively continued for 1975-76 at \$1 million until the commission members are appointed in January 1975, and an executive officer is appointed and appropriate staff members are employed. Then a more specific program and budget will be developed for submission to the Legislature in the spring of 1975.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
Energy Resources Conservation and Development	-	\$711,000	\$1,000,000
General Fund	-	211,000	-
State Energy Resources Conservation and Development Special Account, General Fund	-	500,000	1,000,000

SUMMARY BY OBJECT

	1973-74	1974-75	1975-76
Unscheduled	-	\$711,000	\$1,000,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation (loan)	-	(\$500,000)	-
Transfer from Housing and Community Development ¹	-	211,000	-
Totals, Expenditures	-	\$211,000	-

State Energy Resources Conservation and Development
Special Account, General Fund

APPROPRIATIONS

Budget Act appropriation (expenditures)	-	\$500,000	\$1,000,000
TOTALS, EXPENDITURES, ALL FUNDS	-	\$711,000	\$1,000,000

REVENUES

	1973-74	1974-75	1975-76
Surcharge on consumption of electrical energy (State Energy Resources Conservation and Development Special Account, General Fund)	-	\$1,670,000	\$15,330,000

FUND CONDITION

State Energy Resources Conservation and Development
Special Account, General Fund

	1973-74	1974-75	1975-76
Accumulated Surplus, July 1	-	-	\$1,170,000
Revenues:			
Surcharge imposed on consumption of electrical energy	-	\$1,670,000	15,330,000
Totals, Resources	-	\$1,670,000	\$16,500,000
Expenditures:			
Board of Equalization	-	-	\$28,465
Energy Resources Conservation and Development Commission	-	\$500,000	1,000,000
Totals, Expenditures	-	\$500,000	\$1,028,465
Accumulated Surplus, June 30	-	\$1,170,000	\$15,471,535
Surplus available for appropriation	-	1,170,000	15,471,535

¹ Chapter 13, Statutes of 1974.

STATE SOLID WASTE MANAGEMENT BOARD

The objectives of the State Solid Waste Management Board are to protect California against environmental degradation, to conserve natural resources and energy, and to protect the public health, safety, and well-being. These objectives will promote more efficient solid waste management techniques and improve

ments in the handling, disposal, and recovery of solid wastes at both the state and local levels in accordance with the legislative mandates. The State Solid Waste Management Board is responsible for the statewide development and implementation of minimum standards and policies for solid waste management.

Program Requirements

I. Solid waste management	
General Fund	
California Environmental Protection Fund	
Federal funds a	
Personnel man-years	

1973-74	1974-75	1975-76
\$312,702	\$3,202,785	\$695,994
221,164	2,681,323	695,994
-	405,000	-
91,538	116,462	-
10.1	14	23.9

SIGNIFICANT PROGRAM CHANGES

Program Description

I. a EXPAND PLANNING AND IMPLEMENTATION ELEMENT	
I. a REDUCE PLANNING AND IMPLEMENTATION ELEMENT (Federal funds)	
I. b EXPAND RESOURCE RECOVERY IMPLEMENTATION ELEMENT	
I. b REDUCE RESOURCE RECOVERY IMPLEMENTATION ELEMENT (Federal funds)	

Man-years	Dollars
10	\$191,321
-3	-87,346
5	99,072
-1	-29,116

I. Solid Waste Management

Program Objectives and Description

The purpose of this program is to refine and implement a comprehensive state solid waste management and resource recovery policy for the management of solid wastes so as to protect the public health, safety, and well-being, to protect and enhance the environment, and to provide for the maximum utilization and conversion to other uses of the resources contained in solid wastes.

To meet these objectives, the board is mandated to review and approve the required county solid waste management plans in accordance with board adopted statewide policy, standards, and guidelines. This program also provides assistance to facilitate implementation and acceleration of the recovery of material

resources and potential conversion to energy of solid wastes. In implementing the program, the board and its staff provide technical assistance, information, training, and guidelines to the public and private sectors and to all local agencies in accordance with the legislative mandates and the policy and standards of the board. It also provides leadership and assistance to local entities and private concerns toward resolution of the problems of litter in California.

Authority

Government Code Section 66700 et seq and Health and Safety Code Section 4500 as amended by Chapter 342, Statutes of 1972.

Program Requirements	73-74	74-75	75-76
Continuing program costs	10.1	14	10
Workload adjustments	-	-	13.9
Totals, Solid Waste Management	10.1	14	23.9
General Fund			
California Environmental Protection Fund			
Federal Fund			

1973-74	1974-75	1975-76
\$312,702	\$497,785	\$405,601
-	2,705,000	290,393
\$312,702	\$3,202,785	\$695,994
221,164	2,681,323	695,994
-	405,000	-
91,538	116,462	-

Program Elements

a. Planning and implementation	8	11	17
b. Resource recovery implementation	2.1	3	6.9
c. Special projects	-	-	-

247,035	393,250	516,405
65,667	104,535	179,589
-	2,705,000	-

a. Planning and Implementation

There are two major activities of this element. One is to assist the local entities, as required by law, in the preparation of the county solid waste management plans to be submitted to the board for approval by January 1976, and to review these county plans for recommendation to the board for its ultimate approval. Such plan preparation and review approval will be based on policies, guidelines, and standards established by the board. The other activity is to provide technical assistance concerning improved conventional waste management, including collection, transportation, transfer, storage and disposal.

In addition, this element carries out the following legislative mandates:

1. Study and investigate new or improved methods of solid waste handling or disposal, and coordinate solid waste management studies or activities by other state agencies.
2. Prepare and implement a statewide solid waste management information, storage, and retrieval system.
3. Inform local government, private industry, and the public on environmental protection techniques-related solid waste disposal.
4. Provide technical training to state and local agencies and others in the planning and operation of solid waste management programs.
5. Administer the board's authority for operations approval

of the implementation of solid waste management facilities, both before and after approval of the county solid waste management plans.

6. Provide assistance for and surveillance and monitoring of the implementation of the board's state minimum standards for solid waste management.

7. Evaluate special waste problems, such as litter, agricultural wastes, oily wastes, hazardous wastes, etc. and develop programs toward utilization of these wastes for safe and environmentally sound disposal techniques.

An additional 10 man-years are provided to assist the counties in the development of their solid waste management plans as mandated in Chapter 342 of the Statutes of 1972, and to evaluate these plans for their compliance with the state policy and minimum standards. This element is reduced by 3 man-years as a result of expiring federal grant funds.

In accordance with Administration policy, state general funds to replace federal funds have not been included in this budget. The Administration's policy is to separately review continuation of expiring federal grants and assess them on their individual merits. A separate appropriation is proposed to the Department of Finance for allocation to take over expiring grants which are cost and program beneficial.

a Federal funds and expenditures therefrom are not included in overall budget totals.

STATE SOLID WASTE MANAGEMENT BOARD—Continued

Output

County plan assistance meetings -----			
County plan reviews -----			
Training sessions conducted -----			
Transfer and disposal sites inspected and evaluated -----			
Reports to other governmental units (review of EIR, review of waste discharge requirements) -----			
Operations approval of solid waste management sites -----			
Responses to public inquiries -----			

1973-74

1974-75

1975-76

8	60	120
1	25	60
0	17	19
50	90	250
140	190	250
0	20	40
100	175	275

Input

	73-74	74-75	75-76
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1973-74

1974-75

1975-76

Expenditures -----	8	11	17	\$247,035	\$393,250	\$516,405
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b. Resource Recovery Implementation

The purpose of this element is to implement the board's resource recovery program. The board's policies and its resource recovery program place top priority on the implementation of recovery of both materials and energy from solid wastes wherever it is feasible. Technical assistance to cities and counties and to the private sector in all aspects of resource recovery is mandated by the enabling legislation and is required in order to accelerate statewide implementation of the board's adopted resource recovery program and policy goals relative to resource recovery. Additional specific activities undertaken within this element are:

1. Monitor research and development efforts regarding resource recovery processes and keeping local entities and the private sector informed.

2. Provide assistance to resource recovery demonstration projects.

3. Stimulate state and local government procurement of

products utilizing secondary materials.

4. Evaluate the merits of various resource recovery processes and potential energy conversion methods.

5. Develop an educational program designed to encourage the public to reduce waste generation.

6. Review the effects of existing laws and development of legislative recommendations to implement resource recovery objectives where required.

7. Identify research and development needs.

The additional five man-years in this element are needed to implement the board's newly adopted statewide resource recovery program.

As a result of expiring federal grant funds this element has been reduced by 1 man-year under the same circumstances as described under Planning and Implementation on the previous page.

Output

Provide technical assistance on resource recovery projects to counties, cities, and others -----			
Provide secondary materials marketing information -----			
Provide public education information on methods to reduce waste generation -----			
Provide information and assistance to local agencies concerning financing of solid waste management activities -----			
Review resource recovery processes -----			

1973-74

1974-75

1975-76

50	95	175
0	10	50
0	5	20
5	60	100
2	10	20

Input

	73-74	74-75	75-76
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1973-74

1974-75

1975-76

Expenditures -----	2.1	3	6.9	\$65,667	\$104,535	\$179,589
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c. Special Projects

The 1974-75 budget provided \$2,300,000 for a solid waste disposal demonstration project in the bay-delta areas and \$405,000 from the California Environmental Protection Fund for independent studies as authorized by the Legislature.

Input

	73-74	74-75	75-76
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1973-74

1974-75

1975-76

Expenditures -----	-	-	-	-	\$2,705,000	-
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SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	10.1	14	14	\$183,881	\$251,792	\$258,639
Merit salary adjustment -----	-	-	-	-	(4,902)	(6,847)
Reduction in authorized positions -----	-	-	-4	-	-	-49,592
Proposed new positions -----	-	-	15	-	-	216,336
Totals, Salaries and Wages -----	10.1	14	25	\$183,881	\$251,792	\$425,383
Estimated salary savings -----	-	-	-1.1	-	-	-18,000
Net Totals, Salaries and Wages --	10.1	14	23.9	\$183,881	\$251,792	\$407,383
Staff benefits -----	-	-	-	20,229	30,215	52,959
Totals, Personal Services -----	10.1	14	23.9	\$204,110	\$282,007	\$460,342

STATE SOLID WASTE MANAGEMENT BOARD—Continued

SUMMARY BY OBJECT

OPERATING EXPENSES AND EQUIPMENT			
	1973-74	1974-75	1975-76
General expense	\$13,537	\$25,378	\$46,638
Printing	1,043	15,000	17,000
Communications	7,426	19,000	25,000
Travel—in-state	30,804	55,000	67,000
Travel—out-of-state	2,649	4,000	4,500
Consultant and professional services	35,000	80,000	40,000
Facilities operations	12,397	15,400	31,514
Equipment	5,736	2,000	4,000
Totals, Operating Expenses and Equipment	\$108,592	\$215,778	\$235,652
Special Projects	—	705,000	—
Totals, Expenditures	\$312,702	\$3,202,785	\$695,994

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS			
	1973-74	1974-75	1975-76
Budget Act appropriation	\$187,000	\$2,533,417	\$654,670
Allocation for salary increase	16,872	23,985	—
Prior Year Balance Available:			
Chapter 342, Statutes of 1972	182,821	165,245	41,324
Totals Available	\$386,693	\$2,722,647	\$695,994
Balance available in subsequent years	-165,245	-41,324	—
Unexpended balance, estimated savings	-284	—	—
TOTALS, EXPENDITURES	\$221,164	\$2,681,323	\$695,994

California Environmental Protection Program Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	—	\$405,000	—

Federal Funds^a

APPROPRIATIONS			
Federal expenditures	\$91,538	\$116,462	—
TOTALS, EXPENDITURES, ALL FUNDS	\$312,702	\$3,202,785	\$695,994

CHANGES IN AUTHORIZED POSITIONS

MAN-YEARS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	10.1	14	14	\$183,881	\$251,792	\$258,639
Reduction in Authorized Positions:				SALARY RANGE		
Info off I	—	—	-1	\$1,249-\$1,519	—	-\$15,732
Staff services analyst	—	—	-1	810-1,311	—	-11,511
Environmental specialist	—	—	-1	1,054-1,280	—	-13,881
Steno	—	—	-1	548-772	—	-8,468
Totals, Reduction in Authorized Positions	—	—	-4	—	—	-\$49,592
Proposed New Positions:						
Program mgr	—	—	1	2,189-2,661	—	26,268
Asst program mgr	—	—	1	1,846-2,244	—	22,152
Assoc waste mgt engr	—	—	2	1,311-1,595	—	31,464
Assoc economist	—	—	1	1,311-1,595	—	15,732
Assoc mgt analyst	—	—	1	1,311-1,595	—	15,732
Asst waste mgt engr	—	—	2	1,133-1,377	—	27,192
Waste mgt specialist III	—	—	1	1,349-1,640	—	16,188
Waste mgt specialist II	—	—	1	1,202-1,461	—	14,424
Waste mgt specialist I	—	—	2	1,054-1,280	—	25,296
Sr steno	—	—	1	700-849	—	8,400
Steno	—	—	2	548-734	—	13,488
Totals, Proposed New Positions	—	—	15	—	—	\$216,336
Totals, Adjustments	—	—	11	—	—	\$166,744
TOTALS, SALARIES AND WAGES	10.1	14	25	\$183,881	\$251,792	\$425,383

^a Federal funds and expenditures therefrom are not included in overall budget totals.

AIR RESOURCES BOARD

The Air Resources Board is the state agency for administration, research, establishment of standards, and planning and coordination for air resources management activities carried on within California.

The goal of the board is to achieve and maintain an air quality which will not endanger health, vegetation, or other economic resources. To attain this goal the board has a single

program—air pollution control. Organizationally, this program is carried out by three divisions and an administration function. The divisions are: Implementation and Enforcement (primary activity involves control of stationary emissions sources), Motor Vehicle Emissions, and Technical Services. The administration function includes legal counsel, program planning and evaluation, public information and general office services.

SIGNIFICANT PROGRAM CHANGES

Program	Description	Man-years	Dollars
Ia.	EXPAND MANAGEMENT AND SUPPORT	9.5	\$443,516
Ib.	EXPAND DATA COLLECTION EFFORT	3	1,443,516
Ic.	EXPAND ATMOSPHERIC STUDIES AND INCREASE RESEARCH	2	1,788,196
Ie.	EXPAND STRATEGY PLANNING AND TESTING	24	625,406
If.	EXPAND ENFORCEMENT EFFORT	28	7,626,839

I. AIR POLLUTION CONTROL

Program Objectives and Description

Air pollution is a problem related to population size and type of economic activity. California, with a large base population, a healthy growth rate and varied economic activity, faces serious air pollution challenges. Air pollution varies widely throughout the state in terms of its nature, degree, and effects. Smog, the result of photochemical reactions between nitrogen oxides and hydrocarbons, affects the respiratory system and eyes, is toxic to plants and is damaging to various materials. It is primarily a problem of urban areas with large concentrations of motor vehicles and industrial activity. Carbon monoxide, which affects the heart and the brain is likewise a problem. There are areas with air pollution potential which must be monitored closely to prevent other South Coast Air Basin type situations from occurring.

In rural areas present air pollution is largely due to parti-

culate matter from such activities as agricultural operations, lumber production and mineral processing.

A potential future pollution problem in urban areas may arise as a result of energy shortages. There will be an increase in airborne sulfur compounds as natural gas supplies for industry and power generation diminish and as catalytic control systems are used to control vehicular emissions. These compounds can have serious detrimental effects on the respiratory system.

The program objective is: To achieve and maintain air quality which meets federal and state standards established for protection of health, vegetation, property and other economic resources as soon as feasible.

Authority

Health and Safety Code Sections 39000-39299.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	311.5	316	316	\$13,649,947	\$16,995,179	\$20,228,223
Workload adjustments	-	22	59.5	-	3,050,000	10,724,018
Totals, Air Pollution Control	311.5	338	375.5	\$13,649,947	\$20,045,179	\$30,952,241
Reimbursements	-	-	-	-1,001,082	-499,300	-700,000
NET TOTALS, PROGRAMS				\$12,648,865	\$19,545,879	\$30,252,241
General Fund				5,967,805	7,281,992	3,810,756
Motor Vehicle Account, State Transportation Fund				5,527,035	5,501,222	9,928,235
Automobile Repair Fund				-	1,369,375	1,522,327
California Environmental Protection Fund				50,000	1,800,000	3,200,000
Loan—Motor Vehicle Account, State Transportation Fund				-	2,600,000	10,787,839
Federal ^b				1,104,025	993,290	1,003,084
Program Elements						
a. Administration	49	50	59.5	(839,642)	(803,677)	(1,099,784)
b. Data collection	37	37	40	1,770,686	2,792,009	5,051,245
c. Research	12	12	14	2,733,187	1,714,457	3,261,497
d. Standards	19	19	19	367,492	429,690	461,542
e. Strategy planning and testing	60.5	85	93	2,602,454	2,736,737	3,310,320
f. Enforcement	134	135	150	6,176,128	12,372,286	18,867,637

a. Administration

The objective of the management and support element is to make policy on air pollution control in the general public interest and to provide effective management of the resources of the air pollution control program.

The five-member Air Resources Board sets air pollution control policy for the state with the executive officer and the management team (heads of divisions and major staff supervisors) recommending policy to the board and implementing those policies adopted. Legislative liaison provides staff support to the board regarding legislation and related matters. Administrative services provides general office services in support of the organization's efforts.

During the budget year expansion of this program element will include an additional position to coordinate board assignments to staff and render logistical support for board meetings. This is now accomplished at the expense of other functions.

Four additional clerical positions will be added for work-

load increases in personnel and accounting functions and to support the legislative liaison function which is currently without such support. One additional clerk will be added to the public information office to help respond to an anticipated workload increase as a result of public inquiries regarding the mandatory vehicle inspection program for the South Coast Air Basin. This will be a limited-term position.

One position is proposed to provide janitorial services for the vehicle testing laboratory in lieu of contractual services.

One and one-half positions will be added to set up a functional library for management of the board's extensive library holdings. The State Library has made a survey of the ARB library needs and has concurred with this decision.

A budget analyst will be added to supervise and coordinate budget preparation in the future, to maintain the budget during the year and to increase its usefulness to management on a day-by-day basis.

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

AIR RESOURCES BOARD—Continued

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	49	50	59.5	(839,642)	(803,677)	(1,099,784)
Board				119,398	114,288	118,140
Executive officer				117,367	112,349	143,024
Legal services				83,945	80,352	96,353
Management and support				369,157	353,357	519,101
Public information				149,775	143,336	223,166

b. Data Collection

Accurate air quality and meteorological data are required on a continuous basis in order to make sound air pollution control decisions and to evaluate the progress of control efforts. To provide this data in usable form is the task of the data collection element. Specifically its objective is: To collect, measure, analyze and evaluate the concentration of pollutants in the ambient air in various parts of California for comparison with established standards in order to determine seriousness of the problem, the need for new plans and actions and effectiveness of the control program.

The state network consists of 38 air monitoring stations, 20 operated by ARB and 18 by local air pollution control agencies on a contract basis. Additional data are also collected from five ARB mobile monitoring vans and from 40 locally owned and operated stations partly supported by the local assistance air pollution subvention program. The air quality and meteorological data obtained are stored in computer data banks for use and selected data are summarized and published on a quarterly basis.

Despite the large volume of data now received by the pro-

gram, there are still unmet but important data needs: (1) Oxidant monitoring is inadequate in the Central Valley where this pollutant threatens highly developed crop areas. To overcome this problem one position and seven satellite oxidant monitoring stations will be added. (2) There is little background air quality data in the state's geothermal areas; thus it is impossible to assess the change in air quality as proposed power plants come on line in these areas. To improve this situation one position will be added to develop and coordinate an industry-conducted monitoring program.

In addition to the need for more data it is necessary to improve the data quality from locally operated stations. One position will be added to evaluate and improve local station operations and to train station operators.

Recognizing the fact that a significant portion of local air pollution districts' air quality monitoring is as a result of vehicular emissions, \$2.3 million (50 percent) of the subvention program is proposed to be funded from the Motor Vehicle Account, State Transportation Fund.

Output	1973-74	1974-75	1975-76
Network monitoring stations	38	38	48
Mobile stations	5	5	5
Air monitoring channels	354	354	425
Ag burning notices	13,000	15,000	17,000
Air quality predictions	4,000	8,000	16,000

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures:						
State operations	37	37	40	803,477	1,596,009	2,151,245
Local assistance				967,209	1,196,000	2,900,000
Totals				\$1,770,686	\$2,792,009	\$5,051,245

c. Research

Continued research is an essential ingredient of air pollution control since so much is unknown about the air pollutants themselves, their effects, and the effects of many proposed efforts to control them. Without research in these areas, control measures will be costly, excessively time consuming and generally ineffective in achieving the board's overall objective. Thus the objective of the research element is: To research unknown in air pollution formation, and effects of air pollution on human, animal and vegetable life, and effectiveness of specific control measures.

The Research Screening Committee sets the general priorities for research efforts based on their consideration of the total air pollution research picture, and in coordination with federal and university programs nationwide. Within these priorities the research staff sets specific project priorities. The more specific priorities are indicated by results from completed and partially completed projects, consultation with program management staff elsewhere in ARB, and consideration of research projects outside ARB.

The major research project priorities for the budget year include: (1) Development of a sulfur oxides control strategy. This

is related to higher sulfur fuels and catalytic control systems usage. (2) Determination of the health effects of SO_2 - O_3 - NO_2 (sulfur dioxide-ozone-nitrogen dioxide) and O_3 - NO_2 (ozone-nitrogen dioxide) pollutant combinations. To date, these effects have not been quantified. (3) Review and improvement of reactive hydrocarbon inventory technology and determination of methods and costs of expanding control efforts to additional kinds of reactive hydrocarbon sources. (4) Degradation studies on catalyst-equipped vehicles. (5) Cost-effectiveness determination of alternative motor vehicle emission control strategies and test methods. Funds of \$3.2 million are proposed for the budget year to carry out these studies and other applied studies determined necessary after a complete and coordinated review with all entities responsible for air pollution research. One-half of the funding will be provided from the California Environmental Protection Program Fund and the other half will be provided by the Motor Vehicle Account, State Transportation Fund. Continuing noncontract research into characteristics of aerosol pollutants requires the addition of a mass spectrometer and two specialists to operate it.

The above priorities are subject to revision upon further analysis.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures:						
State operations	12	12	14	\$2,733,187	\$1,714,457	\$3,261,497

d. Standards

Air quality standards are surrogates for the adequate air quality toward which the whole air pollution program is oriented. As such they must represent values which in fact will protect health, vegetation, property, etc. They are thus based on the results of research into health effects, property damage, and control strategies. There is a continuing need to review and update these standards based on the identification of new prob-

lems and the results of research concerning them. This is the responsibility of the standards element.

The objective of the standards element is therefore: To establish air quality standards considered to be adequate for protection of health, vegetation, property and other economic resources.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	19	19	19	\$367,492	\$429,690	\$461,542

AIR RESOURCES BOARD—Continued

e. Strategy Planning and Testing

The objective of this element is: To plan programs, strategies, and methods to control known problems in air pollution. If an effective air pollution control program is to result such efforts are essential. Some of the tasks involved are continual evaluation of existing control strategies, planning modification to these existing strategies if necessary, definition of new strategies and planning for their implementation, bringing about adequate planning by other agencies—state or local—which have an impact on air quality, and providing tools for such planning.

The efforts of strategy planning and testing are organizationally diffused throughout the ARB depending on which area of control is involved—i.e., motor vehicle emissions, stationary source emissions, general management, etc.

In 1974-75 eight positions were added to this program element by a HUD grant to assist local planning agencies in the consideration of air quality impacts in local planning. However, this federal grant will expire at the end of the 1974-75 fiscal year. In accordance with Administration policy, state general funds to replace federal funds have not been included in this budget. The Administration's policy is to separately review continuation of expiring federal grants and assess them on their individual merits. A separate appropriation is proposed to the Department of Finance for allocation to take over expiring grants which are cost and program beneficial.

During 1975-76 increases in this element involve the following: (1) Assist in development of new local regulations consistent with revisions of the State Implementation Plan. This requires four additional positions. (2) Expanded efforts to include air quality in planning by other agencies. This includes

environmental impact statement review increases required by new laws, review of newly proposed power plant projects (both geothermal and fossil fuel), and working with CalTrans on an alternative to EPA's transportation control plan on the AB 69 transportation plan. These efforts will require 5 additional positions. (3) Expanded emissions inventory efforts for more detailed emissions data needed in planning, for inventory of newly defined hazardous pollutants throughout the state, and for standardizing organic gas reactivity measurement. This requires 3 new positions. (4) Expanded response to proposed EPA regulations and increased effort to meet EPA's new source performance and hazardous pollutant requirements. These efforts will reduce direct EPA involvement in California's air pollution control program thus enabling California's needs to be met. This will require one additional position. (5) Determination of motorcycle emissions levels and usage factors for use in establishing and maintaining emissions standards and for evaluating effectiveness of motorcycle emissions control efforts (Ch. 1217, Stat. 1974). This will require 3 new positions. (6) Cost-benefit studies to include NO_x, reactive HC, and oxidant control efforts. This will require one additional position.

One position that was added in the current year is a proposed new position in 1975-76 to provide the California Pollution Control Authority with technical assistance in the review of applicants for financial assistance. This position is fully reimbursed.

Six positions, which were administratively established in the current year, are proposed as new positions in 1975-76 to continue the fuel additive testing program, authorized by Chapter 1045, Statutes of 1973.

Output

EIS reviewed	-----
EIS commented upon	-----
Power plant project evaluations	-----
Other stationary source evaluations	-----
Air basin inventories	-----

Input

Expenditures:	73-74	74-75	75-76
State operations	60.5	85	93
Local assistance	—	—	—
Totals	60.5	85	93

	1973-74	1974-75	1975-76
	1,828	2,000	2,500
	302	400	480
	8	10	30
	150	190	190
	13	13	13
	1973-74	1974-75	1975-76
	\$2,528,054	\$2,644,737	\$3,191,720
	74,400	92,000	118,600
	\$2,602,454	\$2,736,737	\$3,310,320

f. Enforcement

The final effort in the air pollution control process is the actual implementation of strategies recommended by staff and approved by management. For ARB this means performing those tasks designated in the State Implementation Plan as state responsibilities and overseeing those designated as local responsibilities. This is the responsibility of the enforcement element. The element objective is: To enforce schedules of compliance and incremental control strategies of the State Implementation Plan.

In general, motor vehicle related enforcement is the state's responsibility and stationary source related enforcement falls under the category of local responsibility. In addition to overseeing and reviewing the local activities, the state also carries out certain local program functions—e.g., subvention funding and emergency action coordination.

While state enforcement of motor vehicle related pollution control activities is centralized in ARB, direct enforcement in a number of these activities is actually performed by another state agency. Smog station licensing and inspection is conducted by the Bureau of Automotive Repairs (BAR) of the Department of Consumer Affairs as is the mandatory vehicle inspection effort which is currently in the design-pilot test stage.

Changes proposed for the enforcement element in 1975-76 are discussed under the general categories of motor vehicle related enforcement, stationary source enforcement, and general enforcement activity.

Motor Vehicle Enforcement—(1) A pilot program has shown that approximately 25% of new cars, when sold by the dealer, are not in compliance with emission standards. Promulgation of emission standards for new vehicles is only effective if compliance with such standards is assured when the new car leaves the dealer. Twelve positions are proposed to establish a vigorous

dealer surveillance program statewide. Funding for these positions will be provided by reimbursements. (2) Nine additional positions are proposed for Approval, Title 13 vehicle testing to keep abreast with workload as a result of shifting from CVS-1 to the more complex CVS-2 vehicle test; to expand the number of vehicles actually tested at the board's vehicle laboratory. The nine additional positions will give the board three additional dynamometer testing crews which will work an evening shift, thereby not necessitating the need for additional laboratory space and expensive vehicle testing equipment. (3) Expansion of the smog station licensing activity (ARB-BAR) to include enforcement of emission standards for heavy duty diesel vehicles will require three added BAR positions reflected in BAR's budget. (4) An authorization to loan \$10,787,839 from the State Transportation Fund is provided for 1975-76 for the Mandatory Vehicle Inspection Program under the provisions of Ch. 1154/73. This amount will be used to cover BAR costs for new facilities, equipment and personnel training prior to program startup. These funds will be repaid by the inspection fee revenues realized when the program is operational. A staff increase of three ARB positions is required for planning liaison and program review activities during the budget year. (5) Funding for the California Highway Patrol passenger vehicle inspection program (PVI) will not be provided in 1975-76. Expansion of the Mandatory Vehicle Inspection program will significantly reduce the need and value of continuing this program.

Stationary Source Enforcement—(1) ARB review of locally extended variances will increase per AB 2670 (Ch. 172, Stats. 1974) from the current 65 per year to approximately 800 per year (not including those for service station vapor recovery systems). This will require four additional positions. (2) The previous workload increase necessitates one additional clerical position.

AIR RESOURCES BOARD—Continued

				1973-74	1974-75	1975-76
Output						
Dealer inspections				5	2,000	6,800
Field investigations				630	630	720
Assembly line test evaluations				147,000	22,000 *	22,000
CVS tests conducted				—	2,750	4,100
After-market parts evaluations				3	30	36
Variance reviews				—	65	800
Source tests				—	42	50
Subvention audits performed				—	45	46
Input						
Support Expenditures:	73-74	74-75	75-76	1973-74	1974-75	1975-76
State operations, ARB	134	135	150	\$3,292,423	\$4,089,164	\$4,976,071
Passenger vehicle inspection † (smog-related portion)	52.2	52.2	—	—	1,001,747	—
Smog station inspection ‡ (smog-related portion)	57	57	60	—	1,369,375	1,522,327
Mandatory vehicle inspection ‡	—	—	—	—	2,600,000	10,787,839
Local assistance expenditures	—	—	—	2,883,705	3,312,000	1,581,400
Totals	—	—	—	\$6,176,128	\$12,372,286	\$18,867,637
SUMMARY BY OBJECT						
PERSONAL SERVICES	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions	311.5	319	319	\$3,967,941	\$4,853,669	\$4,984,377
Merit salary adjustment	—	—	—	(79,359)	(97,073)	(130,708)
Workload and administrative adjustments	—	5	—	—	93,576	26,748
Proposed new positions	—	17	66.5	—	222,516	931,053
Totals, Adjustments	—	22	66.5	—	\$316,092	\$957,801
Totals, Salaries and Wages	311.5	341	385.5	\$3,967,941	\$5,169,761	\$5,942,178
Estimated salary savings	—	-3	-10	—	-40,000	-133,798
Net Totals, Salaries and Wages	311.5	338	375.5	\$3,967,941	\$5,129,761	\$5,808,380
Staff benefits	—	—	—	491,702	666,869	767,113
Totals, Personal Services	311.5	338	375.5	\$4,459,643	\$5,796,630	\$6,575,493
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$727,816	\$777,633	\$1,051,540
Travel—in-state				155,470	230,361	350,450
Travel—out-of-state				25,841	43,000	65,000
Facilities operations				272,900	233,366	330,520
Consultant and professional services				3,019,503	7,491,436	16,312,572
Pro rata charges				205,106	215,000	400,000
Equipment				858,353	624,253	1,233,166
Totals, Operating Expenses and Equipment				\$5,264,989	\$9,615,049	\$19,743,248
CONSOLIDATED DATA CENTER						
Totals, Expenditures				\$9,724,632	\$15,445,179	\$26,352,241
Reimbursements				-1,001,082	-499,300	-700,000
Net Totals, Expenditures				\$8,723,550	\$14,945,879	\$25,652,241

* Reduction due to elimination of 7-mode testing in 1974 test procedures.

† Expenditures and personnel contained in Budget of California Highway Patrol.

‡ Expenditures and personnel contained in Budget of Consumer Affairs (Bureau of Automotive Repair).

AIR RESOURCES BOARD—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$2,348,119	\$2,521,992	\$1,510,756
Allocation for salary increase	133,235	160,000	-
Prior year balance available:			
Chapter 1347, Statutes of 1970	11,672	-	-
Totals Available	\$2,493,026	\$2,681,992	\$1,510,756
Unexpended balance, estimated savings	-450,536	-	-
TOTALS, EXPENDITURES	\$2,042,490	\$2,681,992	\$1,510,756

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$4,324,358	\$5,032,671	\$7,628,235
Allocation for salary increase	277,146	312,000	-
Chapter 1045, Statutes of 1973	250,000	-	-
Chapter 1154, Statutes of 1973	100,000	-	-
Chapter 1217, Statutes of 1974	-	37,000	-
Prior year balance available:			
Chapter 715, Statutes of 1970	4,133	-	-
Chapter 1599, Statutes of 1970	696,011	-	-
Chapter 1229, Statutes of 1970	178,930	-	-
Chapter 1338, Statutes of 1972	18,209	22,478	-
Chapter 1045, Statutes of 1973	-	69,669	-
Chapter 1154, Statutes of 1973	-	27,404	-
Totals Available	\$5,848,787	\$5,501,222	\$7,628,235
Balance available in subsequent years	-119,551	-	-
Unexpended balance, estimated savings	-202,201	-	-
TOTALS, EXPENDITURES	\$5,527,035	\$5,501,222	\$7,628,235

Automotive Repair Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	-	\$1,288,643	\$1,522,327
Allocation for salary increase	-	80,732	-
TOTALS, EXPENDITURES	-	\$1,369,375	\$1,522,327

California Environmental Protection Program Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	-	\$1,800,000	\$3,200,000
Prior year balance available:			
Chapter 1599, Statutes of 1970	\$625,000	-	-
Totals Available	\$625,000	\$1,800,000	\$3,200,000
Unexpended balance, estimated savings	-575,000	-	-
TOTALS, EXPENDITURES	\$50,000	\$1,800,000	\$3,200,000

Loan—Motor Vehicle Account, State Transportation Fund ^a

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation (loan)	-	\$2,600,000	\$10,787,839

Federal Funds ^b

APPROPRIATIONS	1973-74	1974-75	1975-76
Federal expenditures	\$1,104,025	\$993,290	\$1,003,084
TOTALS, EXPENDITURES, ALL FUNDS	\$8,723,550	\$14,945,879	\$25,652,241

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

AIR RESOURCES BOARD—Continued

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Air Pollution Control Subvention Program

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	\$4,600,000	\$4,600,000	\$2,300,000
Unexpended balance, estimated savings -----	-674,685	-	-
TOTALS, EXPENDITURES -----	\$3,925,315	\$4,600,000	\$2,300,000
Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation (expenditures) -----	-	-	\$2,300,000
TOTALS, EXPENDITURES, ALL FUNDS -----	\$3,925,315	\$4,600,000	\$4,600,000
TOTALS, ALL FUNDS, STATE OPERATIONS AND LOCAL ASSISTANCE -----	\$12,648,865	\$19,545,879	\$30,252,241

REVENUES

	1973-74	1974-75	1975-76
Miscellaneous (General Fund) -----	\$1,778	-	-

CHANGES IN
AUTHORIZED POSITIONS

MAN-YEARS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions -----	311.5	319	319	\$3,967,941	\$4,853,669	\$4,984,377
Workload and Administrative Adjustments Positions Established:						
State Strategy Planning and Testing:				SALARY RANGE		
Assoc planner -----	-	4	-	1,311-1,595	62,928	-
Jr staff analyst -----	-	1	-	888-1,079	6,972	-
Positions Reclassified:						
Jr. air pollution operations specialist to asst air poll oper spec -----	-	(3)	(3)	-	5,904	6,336
Public health chemist to air pollution research specialist -----	-	(1)	(1)	-	5,808	6,108
Asst air poll engr to assoc air sanitation engr -----	-	(1)	(1)	-	816	1,704
Jr staff analyst to staff services analyst -----	-	(1)	(1)	-	1,752	1,860
Asst engrng specialist air pollution to assoc air sanitation engr -----	-	(1)	(1)	-	2,244	2,352
Asst engrng specialist air pollution to assoc MVPC engr -----	-	(1)	(1)	-	2,244	2,352
Ed aid to asst info off -----	-	(1)	(1)	-	3,348	3,744
Business services asst to business services off I -----	-	(1)	(1)	-	648	1,332
Assoc air san engr to asst air poll operations specialist -----	-	(1)	(1)	-	-3,576	-3,744
Asst air pollution engr to assoc MVPC engr -----	-	(2)	(2)	-	4,488	4,704
Totals, Workload and Administrative Adjustments -----	-	5	-	-	\$93,576	\$26,748
Proposed New Positions:						
Administration:						
Assoc air sanitation engr -----	-	-	1	1,377-1,674	-	18,228
Sr librarian -----	-	-	1	1,133-1,377	-	14,988
Staff services analyst -----	-	-	1	1,079-1,311	-	14,280
Sr steno -----	-	-	1	700-849	-	9,264
Clk-typist II -----	-	-	4.5	562-683	-	30,348
Temporary help -----	-	-	1	562-683	-	7,230
Data Collection:						
Assoc air sanitation engr -----	-	-	1	1,377-1,674	-	18,228
Assoc air pollution operations specialist -----	-	-	1	1,311-1,595	-	17,340
Instr techn air sanitation -----	-	-	1	1,106-1,280	-	14,616
Research:						
Air pollution research specialist -----	-	-	2	1,519-1,846	-	36,456

AIR RESOURCES BOARD—Continued

CHANGES IN
AUTHORIZED POSITIONS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
State Strategy Planning and Test:				SALARY RANGE		
Assoc civil engr	-	1	1	1,377-1,674	19,140	20,008
Assoc air sanitation engr	-	2	4	1,377-1,674	33,048	78,816
Assoc MVPC engr	-	2	2	1,377-1,674	33,048	34,680
Assoc economist	-	-	1	1,311-1,945	-	15,732
Air resources, field rep	-	1	1	1,190-1,445	14,280	14,988
Sr instr techn air sanitation	-	1	1	1,162-1,412	13,944	14,616
Asst air pollution engr	-	-	9	1,079-1,280	-	117,894
Instr techn air sanitation	-	1	1	1,106-1,280	13,272	13,944
Steno	-	1	1	605-734	6,576	8,724
Clk-typist II	-	1	1	562-683	7,068	7,428
Temporary help	-	3	2	562-683	20,232	14,460
Enforcement:						
Sr MVPC engr	-	1	3	1,595-1,939	19,140	62,280
Assoc air sanitation engr	-	1	1	1,377-1,674	16,524	17,350
Air resources, field rep	-	-	12	1,190-1,595	-	171,360
Staff services analyst	-	1	-	1,079-1,311	13,596	-
Asst air pollution engr	-	-	7	1,079-1,280	-	98,796
Power equip mech	-	1	2	1,054-1,162	12,648	26,551
Machinist	-	-	1	1,002-1,106	-	13,272
Auto pool attendant	-	-	1	767-933	-	10,140
Statistical clk	-	-	1	683-830	-	9,036
Totals, Proposed New Positions	-	17	66.5	-	\$222,516	\$931,053
Totals, Adjustments	-	22	66.5	-	\$316,092	\$957,801
TOTALS, SALARIES AND WAGES	311.5	341	385.5	\$3,967,941	\$5,169,761	\$5,942,178

CALIFORNIA ADVISORY COMMITTEE

A Western States Water Council was established in 1965. The California Advisory Committee was activated to advise California's representation on the council.

The California Advisory Committee participates in planning for regional developments of water resources and provides advisory services to the Western States Water Council, the Legislature and interstate commission members.

The advisory committee consists of one member of the Assembly appointed by the Speaker of the Assembly, one member of the Senate appointed by the Rules Committee of the Senate,

one member of the California Water Commission appointed by the commission, and four members of the public appointed by the Governor. The per diem, travel and compensation expense of Governor's appointees to the Western States Water Council who are not officers or employees of the state are paid from the advisory committee budget. The committee advises interstate commission members and the Legislature on regional water planning matters. It receives testimony from the public on matters involving its responsibilities and expresses its advice by resolution when appropriate.

Program Requirements

California Advisory Committee (General Fund)

1973-74	1974-75	1975-76
\$6,224	\$8,640	\$8,640

Authority

Sections 190-192, Water Code.

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	-	-	-	\$450	\$400	\$400
Staff benefits	-	-	-	28	45	55
Totals, Personal Services	-	-	-	\$476	\$445	\$455
OPERATING EXPENSES AND EQUIPMENT						
General expense	-	-	-	\$587	\$1,375	\$925
Communications	-	-	-	313	350	400
Travel—in-state	-	-	-	926	2,470	2,060
Travel—out-of-state	-	-	-	2,520	3,000	3,300
Overhead charges	-	-	-	1,402	1,000	1,500
Totals, Operating Expenses and Equipment	-	-	-	\$5,748	\$8,195	\$8,185
Totals, Expenditures	-	-	-	\$6,224	\$8,640	\$8,640

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
Budget Act appropriation	\$8,320	\$8,640	\$8,640
Unexpended balance—estimated savings	-2,096	-	-
TOTALS, EXPENDITURES	\$6,224	\$8,640	\$8,640

CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION

The California-Nevada Interstate Compact Commission works with its counterpart Nevada Commission, with federal agencies, and with legislative and congressional groups to obtain final approval of the California-Nevada Interstate Compact. This compact will allocate the use of the interstate streams, the Truckee, Carson and Walker Rivers. When final approval of the compact is obtained, the commission will be terminated.

Program Objectives and Description

The objective of the California-Nevada Interstate Compact Commission is to work with its counterpart Nevada Commission, with federal agencies, and with legislative and congressional groups to obtain final approval of the compact and to report back to the Legislature on any problems which might affect this final approval. When approval is obtained, the commission will have no further reason for existence and will be terminated. Legislation of 1974 provides that the commission

shall be abolished upon the earlier occurrence of either the effective date of the compact or January 1, 1977.

The California-Nevada Interstate Compact Commission will join with the Nevada Commission in meeting and working with federal agencies and congressional groups in resolving problems arising during consideration of the compact by the Congress. This will involve meetings of the California Commission with members of the Nevada Commission and with the federal interests concerned with passage of the compact.

Progress on obtaining congressional consent to the compact was delayed during most of fiscal year 1972-73 while the United States Supreme Court determined whether it should hear a suit to define the rights of all water users along the Truckee River. In June 1973 the Supreme Court issued an opinion that it should not accept the suit. This cleared the way for renewed efforts by the commission to obtain congressional consent to the compact, a course which it is now pursuing.

SUMMARY BY OBJECT

OPERATING EXPENSES AND EQUIPMENT	1973-74	1974-75	1975-76
Contracts -----	\$18,268	\$19,250	\$19,250
Travel--in-state -----	175	1,650	1,650
Travel--out-of-state -----	501	6,600	6,600
Totals, Expenditures -----	\$18,944	\$27,500	\$27,500

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	\$27,500	\$27,500	\$27,500
Unexpended balance--estimated savings -----	-8,556	-	-
TOTALS, EXPENDITURES -----	\$18,944	\$27,500	\$27,500

COLORADO RIVER BOARD

The principal objective of the Colorado River Board is to protect and enhance California's rights and interest in the water and power resources of the Colorado River. This is accomplished through investigations, negotiations with the other basin states and federal agencies, seeking of favorable federal legislation and administrative decrees, and, if necessary, through litigation. Activities include analyses of the engineering, legal, and policy matters concerning the water and power resources of the seven Colorado River Basin states (Arizona, California, Colorado, Nevada, New Mexico, Utah, and Wyoming) and all fac-

tors involved in the 1944 Mexican Water Treaty obligation to deliver Colorado River water to Mexico.

The board is composed of six members appointed by the Governor, each from one of the public agencies having rights to the use of water or power from the Colorado River. These agencies are: Palo Verde Irrigation District, Imperial Irrigation District, Coachella Valley County Water District, The Metropolitan Water District of Southern California, San Diego County Water Authority, and City of Los Angeles Department of Water and Power.

Program Requirements

	1973-74	1974-75	1975-76
Protection of California's Colorado River rights and interests-----	\$318,015	\$346,737	\$354,960
Reimbursements -----	-211,025	-231,158	-236,640
NET TOTALS, PROGRAM (General Fund) -----	\$106,990	\$115,579	\$118,320
Personnel man-years -----	13.1	13.1	13.1

COLORADO RIVER BOARD—Continued

PROTECTION OF CALIFORNIA'S COLORADO RIVER RIGHTS AND INTERESTS

Program Objectives and Description

California's rights and interests in the Colorado River must be preserved in order to continue the successful irrigation of 700,000 acres of land in the Palo Verde, Yuma, Imperial, and Coachella Valleys of California and the furnishing of municipal, industrial, and agricultural water supplies and hydroelectric energy to the coastal area of Southern California. The area served with water and power has a present population in excess of 10,000,000 and has invested about \$800,000,000 in facilities for diversion and beneficial use of approximately 5 million acre-feet of water per year from the Colorado River and for the generation and transmission of $3\frac{1}{2}$ billion kilowatt hours of energy annually. This area contains more than half the State's population and represents more than half its assessed valuation.

California's rights (water quantity, water quality, and hydroelectric power) are under periodic attack because the basic problem on the Colorado River is that the demand exceeds the water supply. The seven Colorado River Basin states have foreseeable future uses for the river's water that, along with Mexico's Treaty allotment, exceed the river's long-term dependable supply by between 2,000,000 to 5,000,000 acre-feet per year. As other states increase their use of Colorado River water, the problems will become increasingly important. California presently uses about 5,200,000 acre-feet annually, more than the other six basin states combined. It is expected that this use will be cut to 4,400,000 acre-feet annually in the 1980's, after the federal government completes the Central Arizona Project. Continued development of already authorized projects and potential future projects in the other basin states of Colorado, Wyoming, Utah, New Mexico, and Nevada may even endanger this basic 4,400,000 acre-feet per year allocation to California. Even after California's State Water Project is at full development (after 1990), the major portion of the water used

in southern California will still come from the Colorado River. Fulfillment of the board's functions and obligations is a continuing program. It is subject to, and must react promptly to, the actions of other states or federal agencies, which cannot be foreseen and may affect California's Colorado River rights and interests. The major objectives of the present program are to achieve salinity control in the Lower Colorado River at or near present levels through (a) implementation of the recently authorized Colorado River Basin Salinity Control Program and (b) establishment of numerical salinity standards for the Colorado River and a plan of implementation; obtain modification in the pertinent federal rules and/or statutes that will permit California agencies to store water for future use as outlined in water supply contracts; implement the California policy on the Bureau of Reclamation's Lower Colorado River Management Program and associated environmental aspects work with the federal government and other states to assure that settlement of Mexican Water Treaty problems will not damage California's rights; analyze river operations for compliance with the June 1970 operating criteria for Colorado River reservoirs and other rules and regulations; define projects and proposals which have as their objective the conservation of water and the augmentation of water supply of the Colorado River Basin; and work toward settlement of the various water and power disputes in the Basin (including rights of Indian reservations and water supplies for California lands along the river) without recourse to major Colorado River litigation.

Authority

California Water Code, Division 6, Part 5, Sections 12500-12553.

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	13.1	13.2	13.2	\$235,243	\$257,381	\$259,613
Merit salary adjustment	-	-	-	(631)	(1,541)	(1,601)
Estimated salary savings	-	-0.1	-0.1	-	-500	-500
Net Totals, Salaries and Wages ..	13.1	13.1	13.1	\$235,243	\$256,881	\$259,113
Staff benefits	-	-	-	21,156	26,136	25,118
Totals, Personal Services	13.1	13.1	13.1	\$256,399	\$283,017	\$284,231
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$14,992	\$16,250	\$17,379
Travel—in-state				6,512	7,250	7,850
Travel—out-of-state				10,896	10,500	13,800
Facilities operations				28,200	27,720	29,700
Equipment				1,016	2,000	2,000
Totals, Operating Expenses and Equipment				\$61,616	\$63,720	\$70,729
Totals, Expenditures				\$318,015	\$346,737	\$354,969
Reimbursements				-211,025	-231,158	-236,640
Net Totals, Expenditures				\$106,990	\$115,579	\$118,320

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

	General Fund	1973-74	1974-75	1975-76
APPROPRIATIONS				
Budget Act appropriation		\$99,422	\$108,512	\$118,320
Allocation for salary increase		7,577	7,067	-
Totals Available		\$106,999	\$115,579	\$118,320
Unexpended balance, estimated savings		-9	-	-
TOTALS, EXPENDITURES		\$106,990	\$115,579	\$118,320

DEPARTMENT OF CONSERVATION

The principal objective of the Department of Conservation is the protection, conservation, and development of the state's natural assets—its forests (both commercial timber and woodland), watersheds and rangelands, its mineral deposits, and its soil resources. Protection of life, property and resource values from fire and geologic hazards is stressed.

The department is organized into three divisions: forestry, mines and geology, and oil and gas. Programs are managed by the divisions under direction of the Director of Conservation.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Watershed and fire protection -----	\$76,538,531	\$88,309,400	\$83,324,510
II. Geologic hazards and mineral resources conservation -----	2,847,799	3,014,323	3,178,340
III. Oil, gas and geothermal protection -----	2,070,546	2,181,165	2,340,313
IV. Administration—distributed -----	(5,862,877)	(6,424,181)	(6,629,576)
TOTALS, PROGRAMS -----	\$81,456,876	\$93,504,888	\$88,843,163
Reimbursements -----	-17,541,333	-19,749,981	-21,560,413
NET TOTALS, PROGRAMS -----	\$63,915,543	\$73,754,907	\$67,282,750
General Fund -----	58,724,957	69,390,554	62,878,361
State Highway Account, State Transportation Fund -----	11,400	11,400	11,400
California Water Fund -----	11,400	11,400	11,400
Petroleum and Gas Fund -----	1,686,215	1,968,533	2,124,797
Geothermal Resources Account, Petroleum and Gas Fund -----	18,186	19,542	19,542
Professional Forester Registration Fund -----	49,569	57,524	59,698
Strong-Motion Instrumentation Program Fund -----	488,473	487,488	514,902
Subsidence Abatement Fund -----	141,605	162,238	165,122
Federal funds ^a -----	2,783,738	1,646,228	1,497,528
Personnel man-years -----	3,841.1	3,996.4	3,994.5

SIGNIFICANT PROGRAM CHANGES

Program	Description	Man-years	Dollars
I.a	FIRE CONTROL ECONOMIES -----	-	-\$1,000,000
I.a	FOREST PRACTICE ACT FINANCING -----	-	-2,018,841

I. WATERSHED AND FIRE PROTECTION

Program Objectives and Description

The watershed wildlands supply environmental necessities such as water, clean air, habitat for fish and wildlife, areas for recreation and recuperation, and open space as well as a myriad of goods necessary for human use and consumption such as the forest and food products and water produced in our timber, brush and rangelands. These natural resources available from wildland watershed areas lie exposed to a host of damaging natural forces and human abuse. Damage and destruction can occur through fire, insects, disease, weather conditions and inadvertent or intentional misuse by man. Erosion, sedimentation, forest fire damage and conflagration, insect and disease epidemics, windthrow, flood, illegal burning and carelessness are threats to which our natural resources are exposed. Protection from natural and man-caused disaster is essential to the well-being of our people and their social and economic way of life.

The Watershed and Fire Protection Program is managed by the Division of Forestry. The program's objective is to protect the private and state-owned watershed lands from fire, insects, disease and misuse by man. The protection of forest, brush and grass wildlands from long-term damage is basic to the continued economic and social utilization of these limited natural resources. In addition, the program assists local governments in the use of land and water resources and encourages the preservation of prime agricultural and open-space land to meet the economic and environmental needs of California.

Authority

Constitution, Public Resources Code (principally), Health and Safety Code, Penal Code, Welfare and Institutions Code, Military and Veterans Code, Governor's executive orders, administrative orders, Board of Forestry policy, Administrative Code, federal law, contracts and agreements.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	3,629.5	3,776.2	3,786.8	\$76,538,531	\$82,986,447	\$83,317,163
Workload adjustments -----	-	11.8	-1	-	5,322,953	7,347
Totals, Watershed and Fire						
Protection -----	3,629.5	3,788	3,785.8	\$76,538,531	\$88,309,400	\$83,324,510
General Fund -----				56,717,852	67,264,420	60,624,434
Professional Foresters Registration Fund -----				49,569	57,524	59,698
Reimbursements -----				17,136,972	19,465,228	21,266,850
Federal funds ^a -----				2,634,138	1,522,228	1,373,528
Program Elements						
a. Fire protection, state responsibility --	2,304.5	2,348	2,349	54,060,413	61,413,466	56,189,597
b. Fire protection, local government contract -----	955.9	997.1	993.6	13,633,463	15,970,824	15,940,440
c. Resource management -----	96.9	162.7	163.5	2,995,683	4,762,533	4,846,995
d. Civil defense and other emergencies --	10.7	4.6	4.7	331,074	92,158	96,834
e. Open-space subvention and environmental impact -----	7.6	7.5	7.5	146,730	160,009	161,889
f. Administration -----	253.9	268.1	267.5	5,371,168	5,910,410	6,088,755

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF CONSERVATION—Continued

a. Fire Protection, State Responsibility

The Division of Forestry provides a comprehensive system of fire protection services for 37 million acres of state and private lands of statewide importance for its value in timber production, forage, recreational use and watershed. Of the 37 million acres, 28 million are provided direct fire protection (to-

gether with an additional 5 million acres of local responsibility land protected under reimbursable cost contracts with 2 counties). The remaining 9 million acres are protected by the U.S. Forest Service and five county governments under contract

Program Element Components	73-74	74-75	75-76	1973-74	1974-75	1975-76
1. Fire prevention, state responsibility	135.5	143.1	144.2	\$3,156,698	\$3,668,463	\$3,727,179
2. Fire control operations	1,967	1,943.9	1,943.3	45,610,664	51,092,935	44,994,388
3. Conservation camps	140	197.2	197.2	3,714,702	4,854,555	5,290,566
4. Ecology corps	62	63.8	64.3	1,578,349	1,797,513	2,177,464

1. Fire Prevention, State Responsibility

The Legislature has defined fire prevention as "the employment of the most effective methods, material, and procedures in the dissemination of information, the preparation of land and vegetation, and the enforcement of pertinent laws for the reduction of fire incidence. The term 'fire prevention' shall connote an action program designed to prevent the occurrence of fires."

This charge is carried out by influencing people—those who live, work or play in the wildlands—to act in a fire-safe manner

and to reduce or eliminate physical hazards or risks. Fire cause investigations show that 75 percent of California's man-caused wildfires are preventable. This component provides fire prevention personnel to educate the public in the safe use of fire and to regulate the use of fire or potential ignition sources in such a way that "uncontrolled fires," as defined in Section 4104, Public Resources Code, are restricted to an acceptable level.

Output	1973-74	1974-75	1975-76
Prevention contacts	593,527	600,000	600,000
Prevention materials	3,522,044	3,500,000	3,500,000
Press, T.V., radio group programs	25,104	25,000	25,000
Fire cause investigation	9,201	16,000	20,000
Civil cases	60	70	75
Burning and project permits issued	50,286	55,000	60,000
Inspections (dumps, structures, permits, industrial, utilities, etc.)	294,313	300,000	320,000

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures:						
Inspections	17.1	21.2	21.4	\$366,177	\$551,857	\$558,668
Information and education	39.1	40.3	40.6	918,599	1,025,942	1,043,028
Law enforcement	28	28.8	29	647,123	722,742	734,779
Fire prevention engineering	8	8.2	8.3	202,029	225,637	229,395
Fire cause investigation	18.4	18.9	19	369,334	412,492	419,362
Training	24.9	25.7	25.9	653,436	729,793	741,947
Totals	135.5	143.1	144.2	\$3,156,698	\$3,668,463	\$3,727,179

2. Fire Control Operations

The Division of Forestry provides a statewide system of fire protection that can rapidly detect and attack fires and is capable of quickly expanding through the depth of its organizational strength to cope with fires that escape initial control. The system is designed to meet the objective of holding all fire damages to a level at which the flow of economic and social benefits from the wildlands will not be seriously impaired.

To provide effective fire protection, the division operates 232 forest fire stations, 82 lookouts, six helitack stations, and 13

primary air attack bases (now equipped with twin-engine air tankers). Supplementing these forces are backup crews located at 27 conservation camps and eight ecology camps.

The Department of Finance is currently conducting a three-phase study of the Division of Forestry's Fire Protection Program. Preliminary investigations suggest that there are areas where economies can be expected. Accordingly, this budget reflects an unscheduled reduction of \$1 million in the Fire Protection Program—ground attack.

Output	1973-74	1974-75	1975-76
Wildfires controlled	6,974	7,200	7,400
Acres burned	117,669	120,000	130,000
Number of large fires (300 acres and over)	44	40	40
Extra period fires (not controlled by 10 a.m. of the day following discovery)	49	85	90

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures:						
Detection	80.3	82.7	83.9	\$1,204,456	\$1,345,202	\$1,411,963
Dispatch and communications	99.9	102.9	104.5	2,125,510	2,562,886	2,680,700
Ground attack	1,248.3	1,203.8	1,192.1	23,312,097	25,306,103	20,846,703
Air attack	76.4	78.7	79.9	3,203,883	4,217,942	1,735,485
Fire defense improvements	78.3	80.6	81.8	1,983,809	2,215,626	2,325,586
Contracted protection	—	—	—	5,505,785	6,107,507	6,155,190
Mutual and outside aid	3.9	4	4	106,276	118,695	124,586
Mobile fire equipment management	188	193.6	196.5	4,180,170	4,668,642	4,900,343
Research and development	5.9	6.1	6.1	177,126	197,824	207,642
Training	186	191.5	194.5	3,613,367	4,035,606	4,235,890
Minor capital outlay	—	—	—	198,185	316,902	370,300
Totals	1,967	1,943.9	1,943.3	\$45,610,664	\$51,092,935	\$44,994,388

DEPARTMENT OF CONSERVATION—Continued

3. Conservation Camp

The Division of Forestry operates 18 adult conservation camps in cooperation with the Department of Corrections, five youth conservation camps in cooperation with the Department of the Youth Authority, two camps in cooperation with San Diego County, one camp in cooperation with Shasta County, and one camp with the Federal Bureau of Prisons. In 1974-75 camp populations are budgeted for 1,120 for adult

camps, 400 for youth camps, 200 for county camps, and 80 for federal camps.

This element provides a trained labor force for backup fire-fighting when regular fire control personnel are insufficient to meet emergency fire conditions. When not engaged in firefighting duty, camp inmates work on fire defense improvements for the Division of Forestry and on reimbursed conservation projects for other state agencies.

				1973-74	1974-75	1975-76
Output						
Work for other agencies (man-days) -----				71,140	64,000	64,000
Operations (man-days) -----				143,442	151,000	162,000
Training (man-days) -----				11,632	12,500	13,500
Input						
Expenditures:						
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Services to Division of Forestry -----	(85)	(79.2)	(79.2)	(\$2,069,141)	(\$1,302,040)	(\$1,473,877)
Camp operations—improvements -----	68.6	74.7	74.7	1,815,628	2,059,996	2,247,213
Camp operations—mobile equipment management -----	37.5	40.9	40.9	931,752	1,049,141	1,154,055
Camp operations—inmate and ward treatment -----	6.3	8.3	8.3	169,409	314,601	346,061
Services to other agencies -----	15.3	43.3	43.3	423,524	771,920	849,112
Training -----	12.3	30	30	342,502	604,023	664,425
Minor capital outlay -----	—	—	—	31,887	54,874	29,700
Totals -----	140	197.2	197.2	\$3,714,702	\$4,854,555	\$5,290,566

4. Ecology Corps

The objective of the California Ecology Corps is to provide a fully trained and properly equipped force of manpower for high-priority conservation projects. In addition to performing duties required on reimbursed conservation projects, corpsmen are also available and trained for immediate dispatch to fires, floods, mountain rescue work and other emergencies. Corpsmen are assigned to eight main ecology centers year-round and work from several spike camps on a seasonal basis. Peak population can be 500 corpsmen.

Due to the recent amendments to the Federal Fair Labor Standards Act, the cost of maintaining an ecology corps center has risen substantially. Because of this increased cost, as well as the increased availability of inmates in the conservation camp program, the Division of Forestry plans to convert three ecology centers to conservation camps in the 1975-76 budget year.

				1973-74	1974-75	1975-76
Output						
Work for other agencies (man-days) -----				81,115	100,000	100,000
Input						
Expenditures:						
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Services to Division of Forestry -----	(14)	(17)	(18)	(\$409,352)	(\$627,654)	(\$702,988)
Center operations -----	45.5	46.8	47.2	844,951	932,291	1,311,156
Services to other agencies -----	14.3	14.7	14.8	675,000	800,000	800,000
Training -----	2.2	2.3	2.3	58,398	65,222	66,308
Totals -----	62	63.8	64.3	\$1,578,349	\$1,797,513	\$2,177,464

b. Fire Protection, Local Government Contract

The Division of Forestry administers 31 contracts in 25 counties for local responsibility fire protection services. In some areas local fire stations and county equipment are used with the state reimbursed for manning the facilities. In other

areas, existing division fire stations are supplemented by the counties for the additional costs of fire protection to lands and structures inside and outside the division's state responsibility area.

				1973-74	1974-75	1975-76
Input						
Expenditure:						
Fire prevention -----	58	60.5	60.5	\$870,872	\$1,020,188	\$1,020,188
Fire control—dispatch and communications -----	49.6	51.6	51.6	721,190	844,842	844,842
Fire control—ground attack -----	546.2	569.9	566.4	7,741,469	9,068,614	9,038,230
Fire Control—fire defense -----	8.6	9	9	136,074	159,405	159,405
Mobile equipment management -----	90.5	94.4	94.4	1,360,738	1,594,044	1,594,044
Training -----	203	211.7	211.7	2,803,120	3,283,731	3,283,731
Totals -----	955.9	997.1	993.6	\$13,633,463	\$15,970,824	\$15,940,440

DEPARTMENT OF CONSERVATION—Continued

c. Resource Management

The purpose of this element is to protect state and private forest, brush, range, and watershed lands from pests, deterioration and misuse.

Activities include control of forest pest epidemics; producing tree seedlings from three nurseries for reforestation and erosion control; mapping of upland vegetation and soils; revegetation of burned watershed; regulation of controlled burning of brushlands; regulation of private timber operations; advisory assistance to small owners on forest management; management of seven state forests; assistance to counties for declaring young timber mature for tax purposes; and various investigations in reforestation methods, forest practices and brush control.

Full implementation of the provisions of the Forest Practice

Act of 1973 (Chapter 880, Statutes of 1973) is expected by July 1975 with the exception of some special studies. District forest practice rules have been adopted by the Board of Forestry and Division of Forestry personnel will be trained and performing site inspections under the new rules with the start of the 1975 forest harvesting season.

Subject to concurrence by the Board of Forestry, the Forest Practices Act program will be funded by reimbursements beginning with the 1975-76 fiscal year. Since the primary beneficiaries of this program are the forest products industries, it is felt that they should provide the funding. Accordingly, the \$2,018,841 cost of administering the program is budgeted as reimbursement.

	1973-74			1974-75			1975-76		
Output									
Insect trees treated				5,639		5,000			5,000
Blister rust control (acres)				1,400		1,400			1,400
Trees distributed for planting				5,800,000		4,800,000			6,000,000
Soil-vegetation mapping (acres)				75,000		75,000			100,000
Emergency revegetation (acres)				15,365		40,000			40,000
Brush range control burns (acres)				18,909		30,000			30,000
Forest practice inspections				2,176		5,000			7,500
Forest owners advised				1,278		1,600			1,800
Sale of forest products				\$2,670,186		\$4,687,000			\$3,800,000
Input									
Expenditures:									
Forest pest protection	73-74	74-75	75-76	1973-74	1974-75	1975-76			
	10.3	10.6	10.7	\$272,296	\$304,252	\$309,339			
Reforestation and forest nurseries	18.1	18.6	18.8	439,108	490,640	498,843			
Wildland soil and watershed management	5.1	5.3	5.3	134,922	150,756	153,276			
Brush range improvement	4.2	4.3	4.3	112,843	126,086	128,194			
Forest practices	21.4	8.5	85.2	588,749	2,007,843	2,018,841			
Forest advisory services	7.1	7.3	7.4	215,874	241,208	245,241			
State forests	26.1	26.9	27.1	1,076,441	1,284,957	1,361,102			
Timber taxation	0.1	0.1	0.1	2,453	2,741	2,787			
Registration of foresters	2.1	2.1	2.1	49,569	57,524	59,701			
Training	2.4	2.5	2.5	61,329	68,526	69,671			
Minor capital outlay	-	-	-	42,099	28,000	-			
Totals	96.9	162.7	163.5	\$2,995,683	\$4,762,533	\$4,846,995			

d. Civil Defense and Other Emergencies

Because of its statewide depth in manpower and equipment and its communication system, the Division of Forestry has been assigned civil defense responsibilities in the areas of fire, rescue and radiological monitoring. In addition, agreements with the Department of Water Resources provide for assistance to that organization in meeting their responsibilities for the

maintenance and patrol of levee systems in the Sacramento, San Joaquin and delta areas during periods of high water. As a fire protection organization, the Division of Forestry is frequently requested to respond to a variety of rescue calls, accidents and other types of local emergencies requiring public assistance.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Input						
Expenditures	10.7	4.6	4.7	\$331,074	\$92,158	\$96,834

e. Open-Space Subvention and Environmental Impact

The open-space subvention program encourages local government to preserve open-space lands under its jurisdiction by providing for state payments to reimburse local government for loss of revenues resulting from assessing open-space lands at other than market value.

To meet statutory requirements, environmental impact reports must be prepared for many of the projects under the jurisdiction of the divisions within the department, and the environmental impact reports prepared by others must be reviewed.

	1973-74			1974-75			1975-76		
Output									
Open-Space Plans Reviewed:									
Number of counties				20		2			0
Number of cities				235		35			5
Applications for Subvention Entitlements Processed:									
Number of counties				45		46			47
Number of cities				12		15			18
Total entitlements ^a				\$9,683,840		\$11,000,000			\$12,000,000
Environmental Impact Reports:									
Number prepared				47		64			73
Number processed				2,732		6,570			7,500
Input									
Expenditures	73-74	74-75	75-76	1973-74	1974-75	1975-76			
	7.6	7.5	7.5	\$146,730	\$160,009	\$161,889			

^a These funds are included in the open-space local assistance budget.

DEPARTMENT OF CONSERVATION—Continued

II. GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION

Program Objectives and Description

This program develops information about the geology of California to assist public agencies and the private sector in the wise and safe use of the earth's crust, its terrain, and its mineral resources.

Major needs of the citizens of the state that are addressed are: safety of persons and property from geologic hazards, intelligent land use including protection of the environment, the continuing and orderly development of mineral resources, and the wise development and use of marine geological resources.

The Geologic Hazards and Mineral Resources Conservation Program is managed by the Division of Mines and Geology. The

program's objective is to identify and provide timely delineation of geologic hazards and to identify, delineate and assist in the ultimate utilization of deposits of minerals, both onshore and offshore, consistent with wise conservation practices.

The proposed workload adjustments continue projects established administratively in past and current years which will be fully financed by reimbursements and federal grants.

Authority

Public Resources Code, Division 1, Chapter 2, Article 3, and Division 2.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	106.1	95.4	95.7	\$2,847,799	\$2,785,158	\$2,940,365
Workload adjustments	—	13.5	13.5	—	229,165	237,975
Totals, Geologic Hazards and Mineral Resources Conservation	106.1	108.9	109.2	\$2,847,799	\$3,014,323	\$3,178,340
<i>General Fund</i>				1,848,649	2,126,134	2,253,927
<i>Strong-Motion Instrumentation Program Fund</i>				488,473	487,488	514,902
<i>California Water Fund</i>				11,400	11,400	11,400
<i>State Transportation Fund—State Highway Account</i>				11,400	11,400	11,400
<i>Reimbursements</i>				387,877	253,901	262,711
<i>Federal funds</i>				100,000	124,000	124,000
Program Elements						
a. Environmental and economic geology	77.7	79.8	79.8	2,158,952	2,289,410	2,409,428
b. Geologic data	16.5	17	17	373,290	395,846	416,598
c. Administration	11.9	12.1	12.4	315,557	329,067	352,314

a. Environmental and Economic Geology

Major needs of the state that are addressed within this element are safety of persons and property from geologic hazards, and the continuing and orderly development of mineral resources, both offshore and onshore.

Potentially hazardous geologic conditions must be identified prior to development in order to protect the public from possible economic loss and injury. These hazards include landsliding, ground rupturing caused by fault movements, ground shaking caused by earthquakes, tsunamis (seismic sea waves), volcanic eruptions, land subsidence, expanding soils, and erosion. Deposits of mineral raw materials must be identified and delineated so action can be taken to prevent their loss to urban encroachment.

Countywide studies of geologic hazards are made in cooperation and coordination with local governments. Large scale, detailed hazard mapping projects are conducted on a cooperative basis with local governments to demonstrate the need for geology in local planning. Crustal strain and earthquake mechanics studies are conducted along segments of active faults using geodimeter and tiltmeter measurements. These studies have given indication of being applicable to the development of an earthquake warning system. The division maintains a team on continuous alert to investigate earthquakes or seismic events with a Richter magnitude greater than 4. The division is under

subcontract to the Office of Architecture and Construction to review and comment on geologic and seismic reports for hospital sites. Regional environmental onshore and offshore resource geologic maps are prepared showing type, distribution and configuration of rock units, faults, and mineral concentrations independently and in cooperation with other agencies, including the federal government. The division informs the mineral industry of environmental standards which must be met in the course of mineral extraction, plans for long-range mineral needs of the state, and encourages the development of required mineral resources. Statewide and small-scale regional maps are prepared through compilation of existing data which direct attention to hazardous areas, mineral resource areas, and general geologic framework. The division delineates special studies zones along active and potentially active faults to enable local governments to require geologic reports prior to permitting construction, in order to assure safety of structures from fault rupture. The division purchases and installs strong-motion instruments in representative geologic environments and structures throughout the state, in order to obtain detailed information on the exact intensity and nature of ground shaking in future earthquakes, to enable safer planning, design, and construction practice.

Output

	1973-74	1974-75	1975-76
Geologic hazards maps, fault zone maps, and accompanying reports prepared in cooperation with local governments	15	13	16
Regional environmental geologic maps (1:24,000 to 1:62,500 scale) and accompanying reports (in large part compilations)	3	4	4
Special studies zones (faults) delineations (1:24,000 scale)	176	50	50
Crustal Strain Measurements:			
(A) Geodimeter	65	65	60
(B) Tiltmeter	50	100	150
Bouguer Gravity Maps:			
(A) (1:250,000 scale)	3	6	5
(B) 1:750,000 scale (interim) (percent complete)	50%	60%	70%
Aeromagnetic map, interim (1:750,000 scale) (square miles/percent of state total done)	800/40%	800/41%	800/40%
Geophysical maps and accompanying reports	3	11	5
Mineral resource reports	7	194	200
Geologic evaluation of compliance reports for Department of Real Estate	74	—	—
Reports to Other Governmental Units:			
(A) Review of environmental impact reports	251	300	300
(B) Geologic evaluations of subdivision maps for Department of Real Estate	859	—	—
(C) Hospital site evaluations for Office of Architecture and Construction	116	125	130
(D) Fault hazards studies for U.S. Geologic Survey	—	3	3
Feature articles in division's monthly publication (California Geology)	19	20	20
Strong motion installations	150	113	102

DEPARTMENT OF CONSERVATION—Continued

<i>Input</i>	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	77.7	79.8	79.8	\$2,158,952	\$2,289,410	\$2,409,428

b. Geologic Data

As the state's geological survey, the Division of Mines and Geology must make the needed information, whether it results from division investigations or from the work of other earth scientists, widely available in printed form, and must assure that the information is transmitted in terms meaningful to the general public and useful to those requiring it.

Manuscripts and maps prepared for publication by the division will be processed for publication by the geologic data group. Information and education services will include a library and mineral exhibit, exhibits at appropriate times and places, public information and publication sales desks at all division offices, and the monthly publication of California Geology.

<i>Output</i>	1973-74	1974-75	1975-76			
Public information personal contacts -----	96,888	100,000	105,000			
Educational sets to schools -----	2,530	2,700	2,900			
Public talks -----	120	130	140			
Publications :						
"California Geology" by subscription -----	12,000	13,000	13,000			
Statewide geologic maps -----	2	2	3			
Sectional geologic maps -----	192	117	114			
Economic and mineral resource reports -----	1	2	3			
Special and preliminary publications reports -----	17	1	0			
Formal publications -----	6	6	10			
Newsletters and leaflets -----	56	60	65			
<i>Input</i>	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	16.5	17	17	\$373,290	\$395,846	\$416,598

III. OIL, GAS, AND GEOTHERMAL PROTECTION

Program Objectives and Description

The Division of Oil and Gas regulates the oil, gas and geothermal resources operations within the state. This program is concerned with administration of state laws for the conservation of petroleum, gas and geothermal resources to prevent waste and damage, and ameliorate land subsidence. Activities of the division include supervision of drilling, operation, maintenance, and abandonment of oil, gas, and geothermal resources wells on both onshore and offshore lands; supervision of operations in oilfields for production stimulation, and supervision of operations for the abatement of subsidence of lands overlying oilfield areas. The state is fully reimbursed for these activities

by annual assessments and fees from the respective industries.

The Oil, Gas and Geothermal Protection Program is managed by the Division of Oil and Gas. The program's objectives are to prevent waste or damage to the hydrocarbon or geothermal reservoirs, to the immediate environment and other natural resources; provide for greater recovery of oil, gas and geothermal resources; and prevent contamination of fresh water supplies penetrated by wells.

Authority

Division 3, Public Resources Code.

<i>Program Requirements</i>	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	105.5	99.5	99.5	\$2,070,546	\$2,181,165	\$2,260,313
Workload adjustments -----	—	—	—	—	—	80,000
Totals, Oil, Gas and Geothermal Protection -----	105.5	99.5	99.5	\$2,070,546	\$2,181,165	\$2,340,313
<i>General Fund</i> -----				158,456	—	—
<i>Petroleum and Gas Fund</i> -----				1,686,215	1,968,533	2,124,797
<i>Petroleum and Gas Fund—Geothermal Resources Account</i> -----				18,186	19,542	19,542
<i>Subsidence Abatement Fund</i> -----				141,605	162,238	165,122
<i>Reimbursements</i> -----				16,484	30,852	30,852
<i>Federal funds a</i> -----				49,600	—	—
<i>Program Elements</i>						
a. Regulation of oil and gas operations -----	75.6	80	80	1,515,442	1,763,470	1,915,420
b. Regulations of geothermal operations -----	5	4.8	4.8	99,036	104,739	106,265
c. Subsidence abatement -----	6.2	5.8	5.8	121,460	128,252	130,121
d. Fuel supply coordination centers b -----	9.5	—	—	158,456	—	—
e. Administration -----	9.2	8.9	8.9	176,152	184,704	188,507

a. Regulation of Oil and Gas Operations

The purpose of this element is to foster, encourage, and promote the maximum development, production, and utilization of the natural resources of oil and gas commensurate with sound conservation practices; to prevent damage to the hydrocarbon reservoirs, to the environment, wildlife, and other natural resources as a result of oil and gas operations; provide for methods that will maximize the ultimate recovery of these resources; protect the correlative rights of all owners so that landowners, royalty owners, producers, and the general public realize and enjoy the greatest possible benefits from these vital resources, and to publish statistics, maps, geologic studies, and other data relating to oil and gas operations.

The 1972 Session of the Legislature added requirements to the Public Resources Code concerning the abandonment of the currently estimated 20,000 idle wells within the state. Abandonment programs are being developed for most of these wells in order to initiate abandonment actions after April 1975.

Presently production reports on approximately 60,000 wells are filed with the division and then manually compiled for use in calculating reserves, making reservoir studies and for annual reporting requirements. Provided a feasibility study confirms the desirability, \$65,000 will be used to begin programming an EDP system for storing and processing this data.

a Neither receipts nor expenditures of federal funds are included in overall budget totals.

b See "special resources services and studies" for description.

DEPARTMENT OF CONSERVATION—Continued

Output

Products of the oil and gas operations include: issuance of publications such as Summary of Operations—California Oil Fields, oil and gas field maps, weekly press release and map letter, and monthly production report; geologic and engineering

studies of oil and gas fields; answers to proposals to drill, rework, and abandon wells; inspections of oil and gas wells to ensure that state regulations are being followed; inspections of environmental problems related to oil and gas operations; and surveillance of well stimulation and disposal projects.

Output

Well proposals	-----
Well inspections	-----
Environmental inspections	-----
Stimulation projects	-----
Disposal wells	-----

1973-74	1974-75	1975-76
5,858	6,300	6,780
6,745	7,200	7,850
5,648	6,300	7,000
914	1,010	1,100
321	365	410

Input

	73-74	74-75	75-76
Expenditures	75.6	80	80

1973-74	1974-75	1975-76
\$1,515,442	\$1,763,470	\$1,915,420

b. Regulation of Geothermal Operations

The purpose of this element is to provide controls on drilling, completion, abandonment, and maintenance of geothermal resource wells so as to prevent damage to the geothermal reservoirs and other resources, to safeguard property, public welfare, and the environment, and to encourage the maximum economic development of geothermal resources.

The need for alternate sources of energy becomes more critical

every year. Geothermal energy has the advantages of being relatively pollution free, inexpensive, and, in some cases, a supplier of byproducts such as fresh water and minerals. Development of a healthy and highly productive geothermal industry will lessen California's dependence on imported fuels which account for about 45 percent of our total energy requirements.

Output

Well proposals	-----
Well inspections	-----
Environmental inspections	-----
Meetings with county governments	-----
Public lectures	-----

1973-74	1974-75	1975-76
57	80	95
41	65	80
49	65	85
40	55	60
75	40	30

Input

	73-74	74-75	75-76
Expenditures	5	4.8	4.8

1973-74	1974-75	1975-76
\$99,036	\$104,739	\$106,265

c. Subsidence Abatement

The Public Resources Code requires the State Oil and Gas Supervisor to take necessary steps to arrest and ameliorate subsidence of lands overlying or immediately adjacent to producing oil and gas pools when such lands are threatened by inundation by the sea.

The objective of this element is to require and supervise repressuring operations for the abatement of land subsidence in the Wilmington oilfield, or any other like area, to prevent further damage to structures, interference with navigation and

fishery, possible inundation, and danger to life, health, safety, public peace, welfare and property.

Output

The output of this element consists of maintaining surveillance of repressuring operations of the subsidence area of Wilmington oilfield by: making geologic and engineering studies of individual fault blocks, compiling maps showing subsidence or rebound; answering proposals to drill, rework, or abandon wells and maintaining statistical data.

Well proposals	-----
Disposal wells	-----
Environmental inspections	-----

1973-74	1974-75	1975-76
347	410	485
49	55	60
60	70	80

Input

	73-74	74-75	75-76
Expenditures	6.2	5.8	5.8

1973-74	1974-75	1975-76
\$121,460	\$128,252	\$130,121

IV. ADMINISTRATION

Program Objectives and Description

The objective of this activity is to provide executive leadership, policy direction, and administrative services required for the successful completion of program objectives; to provide uniform departmentwide staff services; to assure coordination at the policy level with other state, federal, and local government agencies; and to provide specialized staff services to management.

This large, geographically disposed, multiprogram department requires executive direction and support services for successful implementation of program objectives. A uniform departmentwide application of policy and procedure is essential to the effective operation of line programs.

Administrative activities are performed at several organizational levels within the department. Departmental headquarters provides executive leadership from the directorate and central services in accounting, budgeting, management analysis, personnel, organization, supply, training and safety. More specialized management leadership and staff services are provided through three division headquarters which support programs in the fields of forestry, mines and geology and oil and gas.

Within each division subunits provide localized general support services throughout a variety of locations in the state.

DEPARTMENT OF CONSERVATION—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Departmental support	101	110.5	109	\$1,771,994	\$1,874,801	\$1,994,844
Forestry support	158.9	163.6	164.8	3,704,709	4,139,481	4,208,686
Mines and geology support	8.4	8.6	8.6	253,503	268,821	282,913
Oil and gas support	6.7	6.4	6.4	132,671	141,078	143,133
Totals, General Support	275	289.1	288.8	\$5,862,877	\$6,424,181	\$6,629,576
Less Amounts Charged or Other Programs:						
I. Watershed and fire protection	-253.9	-268.1	-267.5	-\$5,371,168	-\$5,910,410	-\$6,088,755
II. Geologic hazards and mineral resources conservation	-11.9	-12.1	-12.4	-315,557	-329,067	-352,314
III. Oil, gas and geothermal protection	-9.2	-8.9	-8.9	-176,152	-184,704	-188,507
Totals, General Support	-275	-289.1	-288.8	-\$5,862,877	-\$6,424,181	-\$6,629,576
Net Totals, General Support	-	-	-	-	-	-

SUMMARY BY OBJECT

PERSONAL SERVICES	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions	3,841.1	4,034.7	4,034.7	\$46,100,809	\$53,112,653	\$53,385,847
Merit salary adjustment	-	-	-	(149,160)	(189,534)	(273,194)
Pickup labor	-	-	-	80,015	-	-
Emergency overtime	-	-	-	512,206	-	-
Workload and administrative adjustments	-	9.8	-4	-	194,028	-24,430
Proposed new positions	-	15.5	16.5	-	173,687	191,866
Totals, Adjustment	-	25.3	12.5	-	\$367,715	\$167,436
Totals, Salaries and Wages	3,841.1	4,060	4,047.2	\$46,693,030	\$53,480,368	\$53,553,283
<i>Estimated salary savings</i>	-	-63.6	-52.7	-	-792,250	-692,000
Net Totals, Salaries and Wages	3,841.1	3,996.4	3,994.5	\$46,693,030	\$52,688,118	\$52,861,283
Staff benefits	-	-	-	8,182,272	8,890,825	8,996,990
Totals, Personal Services	3,841.1	3,996.4	3,994.5	\$54,875,302	\$61,578,943	\$61,858,273

OPERATING EXPENSES AND EQUIPMENT

General expense				\$7,696,239	\$3,924,243	\$4,471,663
Printing				326,054	293,996	289,451
Communications				662,266	658,833	730,150
Travel—in-state				543,788	544,724	530,924
Travel—out-of-state				25,126	14,244	12,624
Consultant and professional services				1,662,201	2,417,164	2,122,362
Subsistence and personal care				1,459,636	1,519,588	1,672,965
State vehicle operations				2,495,382	2,943,814	2,336,767
Data processing				118,697	162,319	-
Facilities operations				3,477,134	4,671,202	4,162,826
Pro rata charges				49,487	58,128	64,523
Equipment				2,230,608	3,948,407	3,517,711
Totals, Operating Expenses and Equipment				\$20,746,618	\$21,156,662	\$19,911,966

CONSOLIDATED DATA CENTER

MINOR CAPITAL OUTLAY				272,171	399,776	255,734
EMERGENCY FIRE SUPPRESSION AND DETECTION				(4,481,525)	4,200,000	400,000
FIRE PROTECTION CONTRACT—COUNTIES				3,672,006	4,084,301	200,000
FIRE PROTECTION CONTRACT—U.S. FOREST SERVICE				1,833,779	2,028,206	4,113,684
SEISMOGRAPH NETWORK CONTRACT—CALIFORNIA INSTITUTE OF TECHNOLOGY				57,000	57,000	2,046,506
Totals, Expenditures				\$81,456,876	\$93,504,888	\$88,843,163
<i>Reimbursements</i>				<i>-17,541,333</i>	<i>-19,749,981</i>	<i>-21,560,413</i>
Net Totals, Expenditures				\$63,915,543	\$73,754,907	\$67,282,750

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$49,549,413	\$58,790,025	\$62,878,361
Allocation for price increase	-	1,110,241	-
Allocation for salary increase	3,882,433	4,907,061	-
Allocation for salary increase (contract counties and USFS)	533,163	583,227	-
Allocation from Emergency Fund	4,713,850	4,000,000	-
Prior Year Balance Available:			
Chapter 1354, Statutes of 1972	48,959	-	-
Totals Available	\$58,727,818	\$69,390,554	\$62,878,361
Unexpended balance, estimated savings	-2,861	-	-
TOTALS, EXPENDITURES	\$58,724,957	\$69,390,554	\$62,878,361

DEPARTMENT OF CONSERVATION—Continued

RECONCILIATION WITH APPROPRIATIONS

State Highway Account, State Transportation Fund

APPROPRIATION	1973-74	1974-75	1975-76
Budget Act appropriation (expenditures) -----	\$11,400	\$11,400	\$11,400

California Water Fund

APPROPRIATION			
Budget Act appropriation (expenditures) -----	\$11,400	\$11,400	\$11,400

Petroleum and Gas Fund

APPROPRIATIONS			
Budget Act appropriation -----	\$1,562,173	\$1,815,838	\$2,124,797
Allocation for salary increase -----	116,232	125,695	-
Deficiency authorization -----	38,849	-	-
Chapter 1335, Statutes of 1974 -----	-	27,000	-

Totals Available -----	\$1,717,254	\$1,968,533	\$2,124,797
Unexpended balance, estimated savings -----	-31,039	-	-

TOTALS, EXPENDITURES -----	\$1,686,215	\$1,968,533	\$2,124,797
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Geothermal Resources Account, Petroleum and Gas Fund

APPROPRIATIONS			
Budget Act appropriation -----	\$16,714	\$18,336	\$19,542
Allocation for salary increase -----	1,598	1,206	-
Totals Available -----	\$18,312	\$19,542	\$19,542
Unexpended balance, estimated savings -----	-126	-	-

TOTALS, EXPENDITURES -----	\$18,186	\$19,542	\$19,542
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Professional Forester Registration Fund

APPROPRIATIONS			
Budget Act appropriation -----	\$88,741	\$53,137	\$59,698
Allocation for salary increase -----	3,105	4,387	-
Totals Available -----	\$91,846	\$57,524	\$59,698
Unexpended balance, estimated savings -----	-42,277	-	-

TOTALS, EXPENDITURES -----	\$49,569	\$57,524	\$59,698
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Strong-Motion Instrumentation Program Fund

APPROPRIATIONS			
Budget Act appropriation -----	\$203,950	\$461,483	\$514,902
Allocation for salary increase -----	11,621	26,005	-
Deficiency authorization -----	335,436	-	-
Totals Available -----	\$551,007	\$487,488	\$514,902
Unexpended balance, estimated savings -----	-62,534	-	-

TOTALS, EXPENDITURES -----	\$488,473	\$487,488	\$514,902
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Subsidence Abatement Fund

APPROPRIATIONS			
Budget Act appropriation -----	\$140,884	\$151,790	\$165,122
Allocation for salary increase -----	10,049	10,448	-
Totals Available -----	\$150,933	\$162,238	\$165,122
Unexpended balance, estimated savings -----	-9,328	-	-

TOTALS, EXPENDITURES -----	\$141,605	\$162,238	\$165,122
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Federal Funds ^a

APPROPRIATION			
Federal expenditures -----	\$2,783,738	\$1,646,228	\$1,497,528

TOTALS, EXPENDITURES, ALL FUNDS	\$63,915,543	\$73,754,907	\$67,282,750
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^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF CONSERVATION—Continued

REVENUES

	1973-74	1974-75	1975-76
Federal receipts from Clarke-McNary Act (Division of Forestry)	\$1,243,100	\$1,243,100	\$1,199,590
Federal disaster relief (Division of Forestry)	103,814	—	—
Fire suppression cost recovery (Division of Forestry)	458,868	300,000	320,000
Nursery sales (Division of Forestry)	181,788	190,000	250,000
Sale of forest products (Division of Forestry)	2,670,186	4,687,000	3,800,000
Rental of state property (Division of Forestry)	75,912	83,000	83,000
Sale of equipment (Division of Forestry)	9,943	—	—
Fault zonation construction permit fees (Division of Mines and Geology)	—	1,200	1,200
Miscellaneous	17,106	18,000	18,000
Totals, Revenues (General Fund)	\$4,760,717	\$6,522,300	\$5,671,790

FUND CONDITION

PETROLEUM AND GAS FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$178,328	\$31,463	\$224,790
Prior year adjustments	-111	—	—
Accumulated surplus, adjusted	\$178,217	\$31,463	\$224,790
Revenues:			
Assessments on oil and gas production	\$1,517,849	\$2,131,402	\$2,052,845
Geothermal energy fee	20,600	30,000	30,000
Miscellaneous	19,198	20,000	20,000
Totals, Revenue	\$1,557,647	\$2,181,402	\$2,102,845
Totals, Resources	\$1,735,864	\$2,212,865	\$2,327,635
Expenditures:			
Support—general operations	\$1,686,215	\$1,968,533	\$2,124,797
Support—geothermal resources operations	18,186	19,542	19,542
Totals, Expenditures	\$1,704,401	\$1,988,075	\$2,144,339
Accumulated surplus, June 30	\$31,463	\$224,790	\$183,296
Surplus available for appropriation	-30,917	151,952 ^b	100,000 ^b
Reserve for deferred salary increase	48,970	48,970	48,970
Reserve for unencumbered balance of continuing appropriation (Geothermal Resources Account) ^a	12,829	23,287	33,745
Reserve for deferred salary increase (Geothermal Resources Account)	581	581	581

FUND CONDITION

SUBSIDENCE ABATEMENT FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$98,618	\$99,885	\$108,555
Revenue:			
Assessments on oil and gas production	142,872	170,908	160,717
Totals, Resources	\$241,490	\$270,793	\$269,272
Expenditures:			
Support	\$141,605	\$162,238	\$165,122
Accumulated Surplus, June 30	\$99,885	\$108,555	\$104,150
Reserve for deferred salary increase	4,150	4,150	4,150
Surplus available for appropriation	95,735	104,405 ^a	100,000 ^a
^a Chapter 1483, Statutes of 1965, established the Geothermal Resources Account in the Petroleum and Gas Fund. The condition of this account, dedicated to geothermal energy activities is:			
Operating reserve, July 1	\$10,996	\$13,410	\$23,868
Revenue—geothermal energy fee	20,600	30,000	30,000
Totals, Resources	\$31,596	\$43,410	\$53,868
Expenditures	18,186	19,542	19,542
Operating Reserve, June 30	\$13,410	\$23,868	\$34,326
Reserve for deferred salary increase	581	581	581
Net operating reserve	12,829	23,287 ^b	33,745 ^b

^b Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSERVATION—Continued

FUND CONDITION

STRONG-MOTION INSTRUMENTATION
PROGRAM FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$326,862	\$321,394	\$294,156
Prior year adjustments	-11	-	-
Accumulated Surplus, Adjusted	\$326,851	\$321,394	\$294,156
Revenue:			
Income from Surplus Money Investment Fund	-	10,250	17,000
Fees based on construction permits	483,016	450,000	450,000
Totals, Revenue	\$483,016	\$460,250	\$467,000
Totals, Resources	\$809,867	\$781,644	\$761,156
Expenditures:			
Support	488,473	487,488	514,902
Accumulated surplus, June 30	\$321,394	\$294,156	\$246,254
Surplus available for appropriation	315,667	288,429 ^a	240,527 ^a
Reserve for deferred salary increase	5,727	5,727	5,727

PROFESSIONAL FORESTERS REGISTRATION FUND

Accumulated surplus, July 1	\$25,270	\$37,301	\$16,845
Revenue:			
Registration fees	61,600	57,000	57,000
Repayment of General Fund loan	-	-19,932	-
Totals, Revenue	\$61,600	\$37,068	\$57,000
Totals, Resources	\$86,870	\$74,369	\$73,845
Expenditures:			
Support	49,569	57,524	59,698
Accumulated surplus, June 30	\$37,301	\$16,845	\$14,147
Surplus available for appropriation	36,056	15,600 ^a	12,902 ^a
Reserve for deferred salary increase	1,245	1,245	1,245

CHANGES IN
AUTHORIZED POSITIONS

MAN-YEARS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	3,841.1	4,034.7	4,034.7	\$46,100,809	\$53,112,653	\$53,385,847
Pickup labor	-	-	-	80,015	-	-
Emergency overtime	-	-	-	512,206	-	-
Workload and Administrative Adjustments:						
Positions Established:						
Director's office:				SALARY RANGE		
Legal counsel	-	0.5	-	1,218-1,344	5,481	-
Management Services:						
Organization and Personnel Services:						
Associate personnel analyst	-	1	-	1,311-1,595	15,077	-
Division of Forestry:						
Administration:						
Board of Forestry per diem	-	-	-	-	18,500	18,500
State Forester's Office:						
Forest ranger III	-	1	1	1,595-1,939	23,268	23,268
Fire prevention officer II	-	1	1	1,445-1,758	21,096	21,096
Forester II	-	1	-	1,445-1,758	20,655	-
Steno	-	1	1	548-772	7,713	8,094
Clerk-typist II	-	1	1	562-717	8,196	8,196
Resource Management:						
Nursery and Forest Regeneration:						
Forester II	-	1	-	1,445-1,758	20,655	-
Range and Watershed Management:						
Forester II	-	1	-	1,445-1,758	20,655	-
Forest Protection—Region Headquarters:						
Forest ranger II	-	1	-	1,445-1,758	20,760	-
Fire prev officer II	-	1	-	1,445-1,758	14,064	-
Fire prev officer I	-	1	-	1,311-1,595	10,948	-
Temporary help—student asst	-	0.3	-	-	2,302	-
Forest Protection—Field Services:						
Forest ranger I	-	1	-	1,311-1,595	18,268	-

^a Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF CONSERVATION—Continued

CHANGES IN
AUTHORIZED POSITIONS

	73-74	74-75	75-76	1973-74 SALARY RANGE	1974-75	1975-76
Conservation Camps and Ecology Centers:						
Ecology Centers:						
Fire crew supv -----	-	5	-	1,190-1,445	68,033	-
Positions Abolished:						
Executive and Management Services:						
Office of Public Affairs:						
Forest ranger III -----	-	-1	-1	1,595-1,939	-23,268	-23,268
Fire prev off II -----	-	-1	-1	1,445-1,758	-21,096	-21,096
Steno -----	-	-1	-1	548-772	-7,713	-8,094
Clk-typist II -----	-	-1	-1	562-717	-8,196	-8,196
Division of Forestry:						
Conservation Camps:						
Fire crew supv -----	-	-1	-1	1,190-1,445	-14,958	-15,706
Forestry cook II -----	-	-2	-2	717-870	-19,044	-19,476
Clk-Typist II -----	-	-1	-1	562-717	-7,368	-7,748
Totals, Workload and Administra- tive Adjustments -----	-	9.8	-4	-	\$194,028	-\$24,430
Proposed New Positions:						
Executive and Management Services:						
Accounting and Business Services:						
Assoc mgt auditor -----	-	1	1	1,311-1,595	10,488	16,260
Sr acct clk -----	-	1	1	683-930	8,196	8,605
Division of Forestry:						
Administration:						
Fire Academy:						
Janitor -----	-	-	1	576-700	-	6,912
Division of Mines and Geology:						
Petroleum geologist -----	-	1	1	1,595-1,939	19,693	20,088
Assoc seismologist -----	-	1	1	1,377-1,674	18,456	19,379
Asst geologist -----	-	1	1	1,133-1,377	16,392	16,524
Geological drafting techn -----	-	3	3	888-1,079	37,632	38,220
Geologic aid -----	-	1	1	767-933	10,312	10,836
Steno -----	-	1	1	548-772	6,655	7,590
Clk-Typist II -----	-	3	3	562-791	20,863	22,452
Temporary help -----	-	2.5	2.5	-	25,000	25,000
Totals, Proposed New Positions-----	-	15.5	16.5	-	\$173,687	\$191,866
Totals, Adjustments -----	-	25.3	12.5	-	\$367,715	\$167,436
TOTALS, SALARIES AND WAGES-----	3,841.1	4,060	4,047.2	\$46,693,030	\$53,480,368	\$53,553,283

DEPARTMENT OF CONSERVATION—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1973-74Estimated
1974-75Proposed
1975-76

Forestry Field Facilities

With the exception of \$5,000 for opportunity land acquisition purchases and \$137,420 for replacement of an auto shop, there will be no capital outlay budgeted for the Department of Conservation until such time as the Audit Division's, Department of Finance,

review of the entire fire protection program has been completed and the Director of the department has had sufficient time to determine his needs in this area.

MAJOR PROJECTS^b

Region I

Konocti Lookout—five-acre site acquisition	-	25,500 ^L	-
Mattole Forest Fire Station—standard one-truck station	2,359 ^L	8,441 ^L	-
	-	189,200 ^C	-
	-	6,630 ^C	-
Crescent City Forest Fire Station—barracks messhall	91,780 ^C	9,245 ^C	-
	-	1,191 ^E	-
Sea Ranch Forest Fire Station—standard two-truck station	16,590 ^C	180,135 ^C	-
	-	4,659 ^E	-
Oak Ridge Lookout—site acquisition	2,107 ^L	2,493 ^L	-

Region II

Stirling City Forest Fire Station—0.73-acre site acquisition	-	9,000 ^L	-
Westwood Forest Fire Station—site acquisition	1,787 ^L	11,713 ^L	-
Montgomery Forest Fire Station—site acquisition	2,281 ^L	6,719 ^L	-
Siskiyou Ranger Unit Headquarters—command center	14,500 ^C	198,320 ^C	-
	28,000 ^E	9,923 ^E	-
Eagle Lake Forest Fire Station—standard 14-man barracks	4,396 ^C	-	-
	647 ^E	-	-
Telegraph Hill Lookout—site acquisition	6,135 ^L	-	-
Sierra Vista Lookout	5,821 ^L	8,918 ^L	-

Region IV

Piedra Forest Fire Station—standard two-truck station	686 ^L	-	-
Coarsegold Forest Fire Station	4,065 ^L	23,435 ^L	-
Relocate facilities	-	281,670 ^C	-
	-	2,775 ^E	-
South Sierra Headquarters—office expansion	-	325,000 ^C	-
	-	6,700 ^E	-
Valley Springs Forest Fire Station—standard one-truck station	100,285 ^C	5,850 ^C	-
	-	3,404	-
Fresno Ranger Unit Headquarters—command center	15,600 ^C	179,200 ^C	-
	-	5,804 ^E	-

Region V

Corralitos Forest Fire Station—three-acre site acquisition	-	35,000 ^L	-
Tularcitos Forest Fire Station—standard one-truck station	13,436 ^L	64 ^L	-
	-	157,390 ^C	-
	-	5,100 ^E	-
Almaden Forest Fire Station—standard two-truck station	-	201,050 ^C	-
	-	4,985 ^E	-
Big Creek Forest Fire Station—standard one-truck station	20,972 ^C	88,743 ^C	-
	-	3,250 ^E	-
Sandy Point Forest Fire Station—site acquisition	-	1,786 ^L	-

Region VI

San Bernardino Ranger Unit Headquarters—Class A auto shop	-	-	125,200 ^C
	-	-	12,220 ^E
San Jacinto Forest Fire Station—site acquisition	-	23,000 ^L	-
San Bernardino Ranger Unit Headquarters—0.94-acre site acquisition	-	45,000 ^L	-
Yorba Linda Forest Fire Station—two-acre site acquisition	-	30,000 ^L	-
Beaumont Forest Fire Station—standard two-truck station	-	225,210 ^C	-
	-	5,550 ^E	-
Ramona Forest Fire Station—standard two-truck station	-	213,110 ^C	-
	-	3,295 ^E	-
Yucaipa Forest Fire Station—standard two-truck station	1,573 ^L	22,074 ^L	-
	-	232,740 ^C	-
	-	5,830 ^E	-
Witch Creek Forest Fire Station—site acquisition	121 ^L	8,379 ^L	-
De Luz Forest Fire Station—site acquisition	71 ^L	12,429 ^L	-
Riverside Ranger Unit Headquarters—expansion	12,500 ^C	145,270 ^C	-
	-	975 ^E	-

Divisionwide

Site acquisition—opportunity purchases	-	5,000 ^L	5,000 ^L
Davis Nursery—seed storage and testing building	-	115,800 ^C	-
Fire Academy—barracks addition	222,495 ^C	7,740 ^E	-

Totals, Forestry Field Facilities

\$568,207

\$3,104,695

\$142,420

For the list of standard lettered capital outlay footnotes, see the end of this volume.

DEPARTMENT OF CONSERVATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Conservation Camps			
Mt. Bullion Youth Conservation Camp—office building	\$1,055 ^L	\$166,580 ^C 3,110 ^E	—
Totals, Conservation Camps	\$1,055	\$169,690	—
TOTALS, EXPENDITURES	\$569,262	\$3,274,385	\$142,420
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	\$1,435,836	\$2,324,225	\$142,420
Transfer from Sec. 16409 Government Code	27,395	—	—
Prior Year Balances Available:			
Budget Act of 1968, Item 344	58,485	8,918	—
Budget Act of 1969, Item 396	28,247	24,567	—
Budget Act of 1970, Item 328	5,587	—	—
Budget Act of 1972, Item 300.6	1,786	1,786	—
Budget Act of 1973, Item 345	—	914,889	—
Totals Available	\$1,557,336	\$3,274,385	\$142,420
Unexpended Balance, Estimated Savings:			
Budget Act of 1968, Item 344	-37,370	—	—
Budget Act of 1970, Item 328	-544	—	—
Balance available in subsequent years	-950,160	—	—
TOTALS, EXPENDITURES	\$569,262	\$3,274,385	\$142,420

For the list of standard lettered capital outlay footnotes, see the end of this volume.

STATE LANDS DIVISION

The State Lands Division administers policies established by the Legislature and the State Lands Commission in managing the lands belonging to the state. These consist of school lands, swamp and overflow lands, lands underlying navigable rivers and lakes, and other sovereign lands.

The primary objectives established by the Legislature and implemented by the State Lands Commission are:

a. Comprehensive land use planning which encourages compatible multiuse development of state lands while conserving, preserving and protecting irreplaceable resources.

b. Location of the precise boundaries of tide, submerged and other land areas which are increasingly critical to protection of the state's interests.

c. The effective development of oil, gas, geothermal and other mineral resources through the administration of policies and

programs designed to assure protection of the environment and which will also facilitate the generation of vitally needed revenues.

d. Surveillance necessary for effective management and title protection of these lands, and if necessary, litigation in the courts to protect the state's sovereign interests.

e. Maintenance of records on the acquisition and disposition of the lands and on uses of the lands, and preparation of an environmental inventory of the lands.

The State Lands Division land management program is accomplished through the efforts of three basic program elements: extractive development, state leases; extractive development, Long Beach operations; and other land transactions. The division also has a program element for administrative services.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Land management	\$3,439,464	\$4,201,226	\$4,327,156
II. Administration—distributed	(458,111)	(649,302)	(667,535)
Reimbursements	-1,114,709	-1,369,781	-1,406,182
NET TOTALS, PROGRAM (General Fund)	\$2,324,755	\$2,831,445	\$2,920,974
Personnel man-years	181.7	200.4	200.6

I. LAND MANAGEMENT

Program Objectives and Description

California's growing population continues to make increasing demands upon the state's land resources. The State Lands Commission is responsible for comprehensive land management activities involving more than 4,000,000 acres of state lands. To meet the demonstrable need for land, the State Lands Commission authorizes the use of land subject to reasonable rules and regulations for fair and adequate compensation. Their decisions are reached at public hearings and are based upon environmental and public benefit considerations.

The specific objectives of the Land Management Program of the State Lands Division are:

To plan for and control the use of more than 4,000,000 acres of state lands in a manner which will increase and protect the state's interest. To maintain a program of land use which will

meet orderly land use planning requirements and provide for adequate compensation. To maximize the public benefit, environmental protection, and economic use of these lands. To minimize the rapidly escalating number of commercial and recreational trespasses on state lands. To oversee, from an economic standpoint, the development and operations of the Long Beach tidelands. To perfect title to land the state owns. To plan for and implement the extractive development of mineral resources located on state-owned lands.

Authority

Division 6, Public Resources Code; Chapter 29, Statutes of 1956 (1st Ex. Sess.); Chapter 138, Statutes of 1964 (1st Ex. Sess.).

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	181.7	200.4	200.6	\$3,439,464	\$4,201,226	\$4,327,156
General Fund	-	-	-	2,324,755	2,831,445	2,920,974
Reimbursements	-	-	-	1,114,709	1,369,781	1,406,182
Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Extractive Development:						
State leases	47	51.4	51.7	879,848	1,086,512	1,115,753
Long Beach operations	43.5	49.9	49.9	1,131,988	1,344,781	1,380,682
Other land transactions	91.2	99.1	99	1,427,628	1,769,933	1,830,721

a. Extractive Development—State Leases

The management of extractive development operations involves leasing of land for mineral extraction purposes, and royalty and operational surveillance to assure that the lessee adheres to the terms of the lease. Proper management of operations also insures the preservation of esthetic and property values.

Section 6371, of the Public Resources Code, provides that the State Lands Commission shall not lease any lands under its jurisdiction until the requirements of the California Environmental Quality Act (CEQA) are fulfilled. This requires an environmental impact report prior to leasing, which must be made available to all interested federal, state and local governmental agencies, and the public.

due primarily to additional secondary oil production. It is expected that oil production from state leases will continue to decline in future years.

Geothermal Leasing and Development

Geothermal resources are recognized as an important clean-energy source. These resources are a necessary supplement to California's energy requirements. Pursuant to Division 6 of the Public Resources Code, the State Lands Commission may issue permits to prospect for geothermal resources and to negotiate geothermal leases on all lands owned by the state. Field inspections during drilling, testing, and subsequent production operations are necessary to ensure that such operations are conducted with regard to public safety and environmental concern.

Mineral Leasing and Development

Mineral leasing and development covers processing and issuance of mineral extraction leases, mineral prospecting permits, and dredging permits by private interests and public entities. Additionally, Chapter 1014, Statutes of 1969, provides that the State Lands Commission determine the absence of commercially valuable mineral deposits and subsequent to such finding may quitclaim or modify the state's right to enter onto

Oil and Gas Leasing and Development

During the productive life of a mineral property it is necessary to perform continuing engineering and geological studies. This ensures that the lessee develops the resource to the maximum benefit of the state. In the case of oil and gas properties, the required studies include determining productive limits, reserves and unit prices. Increasingly, secondary oil and gas recovery studies represent an important portion of present and predicted future operations. Since 1972, monthly oil production has been declining, although it did level out during 1974

STATE LANDS DIVISION—Continued

properties where minerals are reserved to the state. Field investigations covering extractive operations, permits, and trespass indications are clearly an integral feature of prudent management of the resource.

Workload Information

The program developed for this function is based on the following factors and assumptions:

1. Prompt detailed engineering and geologic review by the staff will be given to lessee's new well and redrill proposals in the Huntington Beach area, followed by staff safety and operations inspection.

2. Prompt review will be given to maintenance and repair proposals for existing offshore leases.

3. Emphasis will continue to be placed on utilizing state-owned reserves and changing of some oil lease production from primary to secondary recovery status.

4. The increased level of surveillance and inspection on all offshore oil and gas operations will be maintained consistent with environmental protection needs and level of operations.

5. The engineering review of applications to install pipelines, conduits and other structures on state tide and submerged lands, and the review of existing structures will continue.

6. Additional emphasis will be placed on the preparation and review of environmental impact reports during the current year.

7. Geothermal resources leasing and development activity will continue to increase as it has during recent years.

8. Work functions within the mineral leasing and development program (the processing of mineral leases, dredging and prospecting permits, and surface entry quitclaim applications) will be accelerated to reduce effectively the work order backlog in these areas and provide for onsite mineral inspection.

Budgetary and revenue data of the extractive development element are shown on Table 1. This element is expected to produce an anticipated revenue of \$20,521,000 during 1975-76 budget year.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$879,848	\$1,086,512	\$1,115,753
Personnel man-years -----	47	51.4	51.7

TABLE I

Element Costs and Revenue
Extractive Development—State Leases

Fiscal year	Man-years	Cost	Revenue	
1970-71	41.7	\$796,255	\$17,305,502	Actual
1971-72	37.5	746,709	17,254,408	Actual
1972-73	45	734,293	21,245,799 ^{1,2}	Actual
1973-74	47	879,848	26,356,787 ¹	Estimated
1974-75	51.4	1,086,512	24,724,000 ¹	Estimated
1975-76	51.7	1,115,753	20,521,000 ¹	Estimated

¹ Geothermal royalties, held in suspense pending litigation.

² Includes \$2,631,389 ad valorem tax settlement, Tract 2, Long Beach unit.

b. Extractive Development—Long Beach Operations

The tidelands along the Long Beach shoreline are granted in trust to the City of Long Beach. Chapter 29, Statutes of 1956 (1st E.S.), defined the position of the state relative to the oil and gas development of these tidelands. The passage of Chapter 138, Statutes of 1964 (1st E.S.), gave to the state a more active and prominent role in this tidelands oil and gas development. It also increased substantially the state's economic interests. Under this statute, the state has control over the budget of the field contractor hired to develop and operate the oilfield. The statute further provides that the City of Long Beach is to perform as the unit operator, i.e., to be responsible for the day-to-day control of the field contractor.

The operations of the tideland portions of the Long Beach unit and the previously developed productive areas of the Long Beach tidelands are conducted under individual net profits agreements. For the 1974-75 fiscal year the net profits payments to be shared as oil revenue are estimated to be \$99,000,000.

Of primary importance within the state's objective is the prevention of land subsidence from causes other than natural phenomena and the application of proper measures to protect the environment and ecology.

Workload Information

The Long Beach operations staff has the responsibility to maintain economic control, as charged under Chapter 138, over the Long Beach unit development and expense budget, which is \$59,856,000 for 1974-75. Average daily production of the Long Beach unit is 110,000 barrels of oil and 28 million cubic feet of gas. The staff also reviews and evaluates programs for the conduct of production and water injection operations in the prior tidelands development. This oil production is currently 25,700 barrels per day.

Output

One major responsibility of Long Beach operations is perform-

ing economic analyses of the development and operation activities of the Long Beach tidelands. Output includes economic control of intended expenditures through the plan and budget of the Long Beach unit. This control is achieved by the itemizing of budget funds and by the implementing of approval procedures in regard to new wells and redrills, budget fund transfers and augmentations, and by various reporting procedures. The plan and budget is prepared jointly by the City of Long Beach and the staff of the State Lands Division and is subject to the approval of the State Lands Commission.

Another important activity is the determination of equity area assignments for the Long Beach unit. Equity assignments determine the actual allocation of profits from the field among the participants. Other functions are to monitor surface elevations to detect any evidence of subsidence, and to monitor seismic activity.

Budgetary and revenue data for the extractive development Long Beach operations element are shown on Table II.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$1,131,988	\$1,344,781	\$1,380,682
Personnel man-years -----	43.5	49.9	49.9

TABLE II

Element Costs and Revenue
Extractive Development—Long Beach Operations

Fiscal year	Man-years	Cost	Revenue	
1970-71	45.5	\$964,455	\$17,194,451	Actual
1971-72	50.2	990,554	44,986,374	Actual
1972-73	47.8	1,022,877	83,836,748	Actual
1973-74	43.5	1,131,988	93,874,614	Actual
1974-75	49.9	1,344,781	99,000,000	Estimated
1975-76	49.9	1,380,682	90,000,000	Estimated

c. Other Land Transactions

The basic nonmineral management program has two fundamental areas; ownership determination (including exchanges, boundary line agreements and litigation) and land management (including appraisals, leasing, indemnity selections, sales, inventory and classification, and title information).

Ownership Determination

Real property cannot be leased, utilized, protected, etc., unless it can be identified and located. Accordingly, ownership determination is essential for effective management of state-owned tide and submerged lands. Ownership determination usually involves extensive engineering, title, and legal research studies. These activities are commonly required whether the

division is acquiring or relinquishing real property. In general, a claim for a given number of miles of boundary line is pursued through either a land exchange, a boundary line agreement, or litigation.

1. Exchange. The exchange requires an identification of the title conditions of both the parcel now owned by the state and the parcel to be received in the exchange. This information is applied to an appraisal of both parcels to determine that the value to be received is as great or greater than the value relinquished. Exchanges are limited to those properties having large-scale public benefit. For example, exchanges involving Death Valley and Joshua Tree National Monuments are presently being discussed with the federal government.

STATE LANDS DIVISION—Continued

2. Boundary Line Agreement. When the locations of the common boundary between the state and a private owner cannot be determined and the position of the last natural watermark is confused because of artificial conditions affecting such boundary, the state, acting by and through the State Lands Commission is empowered to enter into a negotiated settlement of the boundary.

3. Litigation. Case preparation includes the search for, identification of, and analyses of facts for the consideration of and presentation into evidence by the Attorney General. This requires research into titles, boundaries and land character shown by title documents and records. Staff analyses and reports are also required as the basis for policy recommendations to the commission during the course of the litigation.

Output	1973-74	1974-75	1975-76
Boundary Determinations:			
Number of miles claimed	50	130	130
Number of miles settled	14	25	25
Exchanges:			
Pending	23	26	26
Received	4	2	2
Completed	1	2	4
Boundary Line Agreements:			
Pending	58	63	61
Received	7	6	10
Completed	1	3	10
Canceled	1	5	5
Litigation Cases Pending:			
Quiet title	117	130	150
Condemnation	72	70	80
All other classes	59	65	70

Land Management

The land management operations of the section include:

1. Appraisal. Appraisals are essential in those settlements of litigation, or of title and boundary agreements in lieu of litigation in which exchanges are involved, for the purpose of establishing that the lands being received are at least of equal value to the public property interest in the lands being given up. Sales and leases also require appraisal of the affected state lands as the basis for determining the consideration to be received.

2. Leases. Leases are issued for commercial, industrial and recreational purposes. Rights-of-way are issued to accommodate public utility and various types of pipelines. These leases normally involve tideland and lands underlying nontidal navigable waters. Under the Constitution these lands are subject to the trust provision on behalf of the public for fishing, commerce and navigation and as such, are subject to many uses. In every instance investigations are made to determine if there is an existing use of the land to be leased that is compatible with the proposed use under the lease application. Special appraisal procedures are necessary to determine the fair market value of the parcels. Subsequent rental rates are derived from these appraisals. All leases must be reviewed on each fifth anniversary. This is to determine if changes in market value indicate that a new rental should be set. Leases having renewal options also require additional review of the land use and an appraisal of the land. In addition, the commission must consider the environmental impact of each proposed lease.

3. Indemnity Selections. This is the process by which the state is indemnified for loss to the school land grant by the selection of desirable federal land. After acquisition, the land may be sold or held for management. It is expected that this activity will increase after completion of the inventory and classification of school land, and as the State Lands Commission land management program develops.

4. Sales. A land sale requires an identification of the title conditions to determine the restrictions and reservations if any, and an appraisal of the fair market value of the land authorized to be sold. Sales activity during the next fiscal year will depend upon the nature of management policies adopted to

follow completion of the environmental inventory. It is anticipated that a limited sales program will be resumed which will involve only those lands unsuitable for public retention.

5. Inventory, Classification and Management Plan. On April 23, 1970, the State Lands Commission directed the State Lands Division to inventory, classify and develop a plan of prudent management for the 600,000 acres of school land under its jurisdiction. By Chapter 1555, Statutes of 1970, (later amended by Chapter 688, Statutes of 1973) the Legislature required an inventory of all lands under commission jurisdiction and an identification of those lands having significant environmental values of statewide interest. Much of this land (in excess of 3 million acres) is coastal tide and submerged land. The commission and division are actively participating with the Coastal Conservation Commission in planning the future uses of this land.

6. Land Title Information. This program provides the central repository of all information required by law to be kept by the commission, as well as the working data necessary for the commission and division to properly administer, manage and protect the lands under its jurisdiction. Input in this program consists of:

1. Land acquisition information,
2. Land disposition information,
3. Land use (encumbrances, leases, permits, etc.) information,
4. Official determinations and actions of the commission,
5. Maps, judgments, agreements, title reports and other related land title records,
6. Correspondence,
7. Historical and engineering research data,
8. Cession and retrocession of jurisdiction.

Implementation of comprehensive indexing and filing procedures is being undertaken to provide a systematic information base from which required data may be effectively extracted. Preliminary hand operation of this system is now being tested prior to conversion to an automated system under concurrent development.

Output	1973-74	1974-75	1975-76
Leases:			
Pending	1,412	1,500	1,400
Received	288	300	350
Issued new	151	350	400
Canceled	49	50	-
Sales and Indemnity			
Selections:			
Pending	53	55	55
Received	3	15	20
Completed	-	10	25
Land Title Responses To:			
Public inquiries	737	800	800
Staff requests	474	650	750
Other governmental inquiries	368	450	450
Input			
Expenditures	\$1,427,628	\$1,769,933	\$1,830,721
Personnel man-years	91.2	99.1	99

Budgetary and revenue data for the other lands transactions element are shown in Table III.

TABLE III
Element Costs and Revenue
Other Land Transactions

Fiscal year	Man-years	Cost	Revenue	Actual
1970-71	48.4	\$985,031	\$502,873	Actual
1971-72	42.9	908,471	993,508	Actual
1972-73	67.1	1,035,520	1,012,754	Actual
1973-74	91.2	1,427,628	1,397,291	Actual
1974-75	99.1	1,769,933	1,575,000	Estimated
1975-76	99	1,830,721	945,000	Estimated

II. ADMINISTRATION

The administrative staff of the State Lands Division operates under the general direction of the Executive Officer of the State Lands Commission. This staff, operating under the supervision of the assistant executive officer, provides personnel,

budgeting, planning, auditing, legal, data processing, and clerical services in support of the division's program. Major administrative matters must be acted upon by resolution of the State Lands Commission.

Program Requirements	73-74	74-75	75-76
Totals, Administration	28.8	31.3	31.3
Expenditures distributed to other elements	-	-	-
Net Totals, Administration	-	-	-

1973-74	1974-75	1975-76
\$458,111	\$649,302	\$667,535
-\$458,111	-\$649,302	-\$667,535
-	-	-

STATE LANDS DIVISION—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	181.7	206.7	206.7	\$2,496,825	\$3,134,290	\$3,205,500
Merit salary adjustment -----	-	-	-	(32,551)	(38,103)	(54,923)
Totals, Salaries and Wages -----	181.7	206.7	206.7	\$2,496,825	\$3,134,290	\$3,205,500
Estimated salary savings -----	-	-6.3	-6.1	-	-98,722	-103,258
Net Totals, Salaries and Wages --	181.7	200.4	200.6	\$2,496,825	\$3,035,568	\$3,102,242
Staff benefits -----	-	-	-	300,916	376,095	374,006
Totals, Personal Services -----	181.7	200.4	200.6	\$2,797,741	\$3,411,663	\$3,476,248
OPERATING EXPENSES AND EQUIPMENT						
General expense -----				\$200,740	\$218,100	\$245,970
Communication -----				50,478	56,728	59,042
Travel--in-state -----				93,522	115,168	126,443
Travel--out-of-state -----				7,437	6,615	7,342
Consultant and professional services -----				66,074	131,000	136,000
Facilities operation -----				178,711	211,300	217,682
Equipment -----				12,146	6,652	14,429
Totals, Operating Expenses and Equipment -----				\$609,108	\$745,563	\$806,908
CONSOLIDATED DATA CENTER -----				32,615	44,000	44,000
Totals, Expenditures -----				\$3,439,464	\$4,201,226	\$4,327,156
Reimbursements -----				-1,114,709	-1,369,781	-1,406,182
Net Totals, Expenditures -----				\$2,324,755	\$2,831,445	\$2,920,974

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation -----	\$2,374,600	\$2,641,170	\$2,920,974
Allocation for salary increase -----	178,189	190,275	-
Totals Available -----	\$2,552,789	\$2,831,445	\$2,920,974
Unexpended balance, estimated savings -----	-228,034	-	-
TOTALS, EXPENDITURES -----	\$2,324,755	\$2,831,445	\$2,920,974

REVENUES

	1973-74	1974-75	1975-76
Oil and Gas Royalties:			
State lands -----	\$25,906,427	\$24,200,000	\$19,985,000
Long Beach operations -----	93,874,614	99,000,000	90,000,000
School lands -----	13,555	15,000	15,000
Mineral Royalties:			
State lands -----	162,005	180,000	192,000
School lands -----	9,345	10,000	10,000
Land Rentals:			
State lands--oil, gas, geothermal, and other mineral -----	256,790	299,000	299,000
State lands--commercial and recreational -----	1,150,968	850,000	900,000
School lands -----	19,534	35,000	30,000
Sale of school lands -----	38,414	700,000	25,000
Condemnation proceeds -----	180,000	-	-
Miscellaneous -----	17,040	10,000	10,000
TOTALS, REVENUES -----	\$121,628,692	\$125,299,000	\$111,466,000
General Fund -----	4,554,350	3,867,000	80,966,000
General Fund--Sea Grant Matching Program (Public Resources Code Section 6217(d)) -----	-	500,000	500,000
California Water Fund -----	25,000,000	25,000,000	25,000,000
Central Valley Project Construction Fund -----	5,000,000	5,000,000	5,000,000
Funding for Capital Outlay Appropriations:			
General Fund:			
Budget Act of 1974, Item 120.1 -----	-	3,750,000	-
Budget Act of 1974, Item 375.1 -----	-	6,475,000	-
Budget Act of 1974, Item 381.5 -----	-	110,000	-
Budget Act of 1974, Item 381.6 -----	-	150,000	-
Budget Act of 1974, Item 387.1 -----	-	682,000	-
Bagley Conservation Fund:			
Budget Act of 1974, Item 383.5 -----	-	8,433,000	-
Capital Outlay Fund for Public Higher Education -----	87,074,342	71,332,000	-

STATE LANDS DIVISION—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES

MAJOR PROJECTS

	1973-74	1974-75	1975-76
Fishing jetty of vessel "La Jenelle" -----	\$1,398,500	\$1,500	-
Removal of beach and underwater obstructions -----	-	75,000	-
TOTALS, EXPENDITURES -----	\$1,398,500	\$76,500	-

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	\$1,400,000	-	-
Chapter 1053, Statutes of 1973 -----	75,000	-	-
Prior Year Balance Available:			
Budget Act of 1973, Item 345.1 -----	-	\$1,500	-
Chapter 1053, Statutes of 1973 -----	-	75,000	-
Totals Available -----	\$1,475,000	\$76,500	-
Balance available in subsequent year -----	-76,500	-	-
TOTALS, EXPENDITURES -----	\$1,398,500	\$76,500	-

SEISMIC SAFETY COMMISSION

The objective of the Seismic Safety Commission, as created by Chapter 1413, Statutes of 1974, is to develop a program for earthquake hazard reduction by setting goals and priorities in the public and private sector, recommending program changes to state and local agencies and the private sector, reviewing reconstruction efforts after damaging earthquakes, gathering and disseminating information, encouraging research, and help-

ing to coordinate the seismic safety activities of government at all levels.

The Legislature appropriated \$85,000 for support of the commission during the last six months of 1974-75. The same expenditure level is tentatively continued for 1975-76 at \$170,000 until the commission members are appointed and they develop a more specific program and budget.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
Seismic Safety (General Fund) -----	-	\$85,000	\$170,000

SUMMARY BY OBJECT

	1973-74	1974-75	1975-76
Unscheduled -----	-	\$85,000	\$170,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	-	-	\$170,000
Chapter 1413, Statutes of 1974 -----	-	\$85,000	-
TOTALS, EXPENDITURES -----	-	\$85,000	\$170,000

DEPARTMENT OF FISH AND GAME

The program objectives of the Department of Fish and Game are to insure that fish and wildlife are perpetuated to be used and enjoyed by the people in the state now and in the future.

More specifically, the objectives of the department are:

1. To maintain all species of fish and wildlife for their intrinsic and ecological values as well as for their direct benefits to man.

The objective, "to maintain," is a basic necessity if any species is to be used in the future, and this objective also embraces the principle that fish and wildlife should be preserved as a human environmental necessity. But it goes beyond this, in that the present generation assumes the obligation to pass on to future human generations all of the species that now exist, whether or not they are now used and enjoyed. The present contribution that each species makes to the ecological balance is not always known and may well change in the future. It is presumptuous to tamper irrevocably with this balance without understanding fully the eventual result.

The restoration of native species that no longer exist in California but still exist in other areas; the introduction of desirable new species compatible with existing species; and the exclusion of undesirable species are inherent in this objective.

2. To provide for diversified recreational use of fish and wildlife.

The objective, "recreational use," embraces all the ways that people may enjoy fish and wildlife. This diversity of recrea-

tional opportunity will enable each individual to select the quality of recreation most rewarding to himself. Single use will not predominate merely because they might attract the greatest number of users. This objective envisions maintenance of fish and wildlife "game" populations at levels that will provide harvestable surpluses so that hunting and fishing will continue to be enjoyed as two of California's traditional and leading forms of recreation.

3. To provide for an economic contribution of fish and wildlife in the best interests of the people of the state.

The third objective, "economic contribution," covers several distinct interests concerned with the utilization of fish and wildlife resources. These include the commercial harvesters of these resources and the people who provide goods and services to all resource users. The objective is to provide the maximum economic benefits to the people of the state commensurate with the maintenance of the resources and within the constraints of the other objectives.

4. To provide for scientific and educational use of fish and wildlife.

The fourth objective, "scientific and educational use," proposes to insure the availability of fish and wildlife for study and research by both scientists and students.

All of the programs of the department are directed towards the accomplishment of these objectives through the conservation, enhancement, and restoration of fish and wildlife resources and habitats and regulation of resource use.

SUMMARY OF PROGRAM REQUIREMENTS

I. Enforcement of laws and regulations	-----
II. Wildlife	-----
III. Inland fisheries	-----
IV. Anadromous fisheries	-----
V. Marine resources	-----
VI. Environmental services	-----
VII. Administration	-----

TOTALS, PROGRAMS

Reimbursements	-----
NET TOTALS, PROGRAMS	-----
General Fund	-----
Fish and Game Preservation Fund	-----
California Environmental Protection Program Fund	-----
Federal funds ^a	-----
Personnel man-years	-----

1973-74	1974-75	1975-76
\$8,204,202	\$9,027,265	\$9,708,680
5,288,030	6,098,355	6,473,442
6,292,484	7,806,796	7,852,976
3,336,579	4,103,506	4,415,636
3,261,501	3,734,196	3,913,515
2,051,766	2,339,475	2,402,299
(2,221,057)	(2,431,262)	(2,514,726)
\$28,434,562	\$33,109,593	\$34,766,548
-1,844,935	-2,141,917	-2,096,294
\$26,589,627	\$30,967,676	\$32,670,254
1,010,000	1,010,000	-
22,392,073	23,567,906	27,452,223
-	100,000	-
4,197,554	6,289,770	5,218,031
1,388.2	1,388.1	1,425.2

SIGNIFICANT PROGRAM CHANGES

Program Description

IIa. EXPAND WATERFOWL HABITAT DEVELOPMENT	-----
VII. INCREASE EMPLOYEE TRAINING	-----

Dollars
172,500
95,650

I. ENFORCEMENT OF LAWS AND REGULATIONS

Program Objectives and Description

To insure that the provisions of the Fish and Game Code and regulations made pursuant thereto are enforced within an acceptable degree of compliance; to insure that the wildlife resources are managed for optimum, sustained yield, utilization and enjoyment by all people appropriate to the general public welfare.

In order to accomplish the objectives of this program, the following must be accomplished:

1. Insure that everyone making consumptive use of the wildlife resources is properly licensed;

2. Protect game and nongame fish and wildlife resources and their habitat from willful or negligent destruction and otherwise enforce and administer the laws and regulations relating to game and nongame wildlife species;

3. Promote hunting and fishing access for the public;

4. Disseminate knowledge and information about fish and wildlife resources and their regulation and management to in-

crease public understanding and cooperation in the sound utilization and conservation of these resources through our conservation education program;

5. Recognize the interest of those who derive their livelihood, pleasure or recreation from the wildlife resources;

6. Cooperate with and encourage cooperation among agencies, groups and individuals concerned with laws protecting the wildlife resources;

7. Conduct a hunter safety program to provide instructions for safe handling of firearms for all hunting license applicants regardless of age;

8. Plan for the most efficient and effective use of wildlife protection manpower.

Authority

Constitution, Fish and Game Code, and Fish and Game Commission.

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF FISH AND GAME—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	365	372.6	371.8	\$8,204,202	\$9,113,809	\$9,588,303
Workload adjustments -----	-	-5.2	6.2	-	-86,544	120,377
Totals, enforcement of laws and regulations -----	365	367.4	378	\$8,204,202	\$9,027,265	\$9,708,680
Fish and Game Preservation Fund -----				7,851,395	8,159,914	9,284,705
Fish and Game Preservation Fund—Training Account -----				48,777	65,615	125,874
General Fund -----				-	517,000	-
Federal funds -----				140,830	161,710	172,690
Reimbursements -----				163,200	123,026	125,411

Program Elements

a. Protection and use regulation of fish and wildlife -----	311.7	313.3	322.8	6,827,180	7,462,216	7,966,685
b. Licensing -----	26	25.1	26.2	442,442	495,551	525,643
c. Hunter safety -----	7.8	8.1	8.1	225,742	258,330	271,271
d. Conservation education -----	19.5	20.9	20.9	708,838	811,168	945,081

a. Protection and Use Regulation of Fish and Wildlife

Enforcement is accomplished by a staff of fish and game wardens whose activities include patrolling to prevent infractions of game and nongame wildlife bag limits, seasons, closed areas, and license requirements by individual hunters and fishermen as well as the commercial fishing industry. Protection of habitat requires an increasing portion of the warden's time. This protection of habitat includes the enforcement of restrictions on pollution, stream or lake alterations as well as the entry of exotic wild animals which, if they became established in the wild, would compete with and possibly replace more desirable native wildlife species. Violators are apprehended and prosecuted through court processes. Also, administration of the licensed pheasant and other hunting club programs is a warden function accomplished by license application approval and regulation enforcement through club inspections at regular intervals. Additional protection of wildlife and habitat is accomplished by the issuance of permits for special purposes such as scientific collections, research, suction dredges, and the related followup inspection to assure compliance of permit terms. Pre-

ventive enforcement is accomplished through personal appearances before civic sportsmen organizations and in field talks to sportsmen and potential sportsmen.

Estimated resource user man-days were lowered for 1973 and subsequent years after a survey of 1972 resource use figures showed a hunting and fishing decline in the following counties: Alpine, Colusa, Contra Costa, Fresno, Glenn, Humboldt, Inyo, Kern, Madera, Marin, Riverside, San Bernardino, San Joaquin, San Mateo, Sierra, Sonoma, Trinity, and Ventura.

The gradual increased resource use in other counties exceeded the loss in the above 18 counties only by a small margin.

Output	1973-74	1974-75	1975-76
Resource user man-days --	38,154,000	38,743,600	39,333,200
Violation arrests -----	19,000	19,570	20,160
Input			
Expenditures -----	\$6,827,180	\$7,462,216	\$7,966,685
Personnel man-years -----	311.7	313.3	322.8

b. Licensing

Those who wish to take advantage of the recreational, educational and economical benefits provided by California's fish and wildlife resources are required to contribute to the conservation and management of these resources through the purchase of licenses. The licensing program makes nearly 60 different types of fish and game licenses available to applicants. The license fees provide the major support of California's fish and wildlife conservation programs.

Between seven and eight million licenses, tags and permits

will be sold through approximately 3,600 private firms functioning as fish and game license agents.

This program also provides the mechanics for determining which of the applicants will receive special big game permits and reservations on state-operated waterfowl areas.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$442,442	\$495,551	\$525,643
Personnel man-years -----	26	25.1	26.2

c. Hunter Safety

Approximately 3,100 volunteer instructors are used by the department in teaching firearms safety to an estimated 75,000 California residents. Since the inception of the program on July 1, 1954, a total of 737,778 California residents have been trained. The estimated total casualties reduced since the program became effective is 1,300. All hunting license applicants who cannot document their possession of a hunting license in a previous year are now required to participate in this program.

Output	1973-74	1974-75	1975-76
New instructors certified --	675	700	700
Youths trained in firearms safety -----	75,924	80,000	80,000
Input			
Expenditures -----	\$225,742	\$258,330	\$271,271
Personnel man-years -----	7.8	8.1	8.1

d. Conservation Education

The Conservation Education Program satisfies the need to inform the public about its property—fish and wildlife; the need to assist the public in properly utilizing fish and wildlife; and the need to conserve and enhance fish and wildlife and its habitat for future generations.

The workload is divided into the following activities: news releases, liaison work, speeches and statements, photography, formal reports, motion pictures, a news magazine, booklets on

laws and regulations and general interest and scientific pamphlets, youth conservation education, intra- and inter-departmental information, exhibits, library, and the servicing of a large volume of individual information requests.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$708,838	\$811,168	\$945,081
Personnel man-years -----	19.5	20.9	20.9

DEPARTMENT OF FISH AND GAME—Continued

II. WILDLIFE

Program Objectives and Description

The program objectives are: (1) to maintain all species of wildlife in the state, and (2) to provide optimum wildlife oriented recreational and educational use.

Population growth with associated commercial, agriculture and industrial activities continue to place inroads on wildlife and their habitats. Wildlife programs are designed to inventory, study, plan, develop and manage wildlife resources. These programs include: studies aimed at management needs including

big game, upland game, waterfowl, nongame, disease and pesticides; habitat development and management on state-owned wildlife areas and other public lands; coastal wetland preservation and developing public hunting opportunity.

Authority

Constitution, Fish and Game Code and Commission regulations.

Program Requirements	73-74	74-75	75-76
Continuing program costs -----	240.3	241.1	240.5
Workload adjustments -----	-	-5.8	3.8
Totals, Wildlife Preservation and Enhancement	240.3	235.3	244.3
<i>Fish and Game Preservation Fund</i> -----			
<i>Fish and Game Preservation Fund—Duck Stamp Account</i> -----			
<i>Fish and Game Preservation Fund—Training Account</i> -----			
<i>General Fund</i> -----			
<i>California Environmental Protection Program Fund</i> -----			
<i>Federal funds</i> -----			
<i>Reimbursements</i> -----			

Program Elements

	73-74	74-75	75-76
a. Waterfowl -----	129.9	127.6	132.5
b. Upland game -----	44.2	42.5	45.8
c. Big game -----	46.7	46.2	46.7
d. Nongame -----	19.5	19	19.3

1973-74	1974-75	1975-76
\$5,288,030	\$6,139,254	\$6,381,291
-	-40,899	92,151
\$5,288,030	\$6,098,355	\$6,473,442
2,854,602	2,161,455	3,440,644
86,629	102,000	274,500
1,007	1,354	2,598
-	299,000	-
-	100,000	-
1,939,375	2,983,259	2,319,633
406,417	451,287	436,067

a. Waterfowl

The most intensive management of habitat occurs on our wildlife areas. On these areas both natural and cultivated waterfowl food plants are grown; levees, canals, ponds, water controls, and roads are developed and maintained; noxious vegetation is controlled; and in general the area is made attractive to waterfowl and other wildlife, including nongame species.

To develop the most efficient and economical methods for management both public and private marshlands, investigations are being made that include: using irrigation drain water for creating and maintaining habitat; determining the proper balance of livestock grazing and production of waterfowl feed; cooperative plant testing with the soil conservation service for improved land use and increased waterfowl food production; and determining the limits of salinity or alkalinity that can be tolerated by various food plants.

The managed habitat is not only providing for the well-being of waterfowl, but the adequate supply of food also keeps these birds from depredating agricultural crops.

To encourage private landowners to improve their holdings for waterfowl, the department provides them with the proper management techniques. Service to landowners is also provided through cooperative efforts with local soil conservation districts.

To keep track of waterfowl populations and determine their numbers, migration patterns, mortality rates and population turnover, waterfowl are being banded at four representative sites throughout the state. Nine waterfowl surveys are flown to determine populations during the breeding season, the crop depredation period, the hunting season and in the winter.

To prevent untoward effects of pesticides on waterfowl and their habitat, appropriate controls on the use of pesticides will be implemented. Investigations will be made of waterfowl losses due to disease so as to determine the cause and initiate field control measures that will eliminate or minimize such losses. Research will be conducted to develop improved techniques for controlling avian botulism and cholera.

To provide for public enjoyment of the waterfowl resource, public hunting opportunities and visitor facilities are provided.

To better manage the resource, cooperative efforts are carried on through the Pacific Flyway Council, the technical committee, and with the U.S. Fish and Wildlife Service.

A substantial increase in duck stamp revenue will permit a \$172,500 expansion of waterfowl habitat development in 1975-76.

Output	1973-74	1974-75	1975-76
Waterfowl hunters -----	155,560	156,000	165,000
Waterfowl hunter-days -----	1,225,500	1,250,000	1,600,000
Number of waterfowl bagged -----	2,781,400	2,800,000	3,500,000
Population surveys flown -----	9	9	9
Waterfowl banded -----	9,058	9,000	10,000
Plant accessions tested -----	6	6	6
Acreage under marsh management practices -----	112,000	112,500	115,000
Input			
Expenditures -----	\$1,328,471	\$1,454,598	\$1,644,370
Personnel man-years -----	129.9	127.6	132.5

b. Upland Game

Surveys are conducted to determine the population status for all the upland game species that are found in California. Evaluations of field surveys and hunting conditions are made to determine recommendations for changes in hunting regulations.

Wild trapped resident game birds are released in areas where it has been determined these birds may survive and multiply to offer future hunting possibilities. In addition, some 2,000 nonresident game birds are purchased under contract from private bidders and released annually.

Fifteen to twenty thousand month-old ring-necked pheasant chicks are purchased under contract and distributed to sportsmen clubs to rear and release for public hunting. In addition, 19,500 pheasants are also purchased each year under contract for release in southern California for public hunting.

Investigations are made of pesticide and disease factors as they affect upland game populations. Technical assistance in upland game management is provided to private landowners. Research in developing and evaluating habitat improvement practices is conducted.

Prepare and update plans for selected species of upland game. Assist private landowners and individuals in managing their lands for upland game species through technical advice and publications. Mourning dove population surveys are conducted to determine prenesting populations and to determine mortality and distribution of doves through band returns. Wild turkey and bandtailed pigeon investigations to gather information on distribution density, production, population trends, life history information and evaluation of wild turkey stocking areas are being conducted. Experimental ground cover and food

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DEPARTMENT OF FISH AND GAME—Continued

plants will be tested. Over 2,000 artificial watering devices will be maintained. Surveillance and research activities will be conducted to assess the impact of pesticides on upland game and to develop needed controls over the use of these chemicals.

Output	1973-74	1974-75	1975-76
Hunter-days	4,800,000	4,800,000	4,900,000

Input			
Expenditures	\$836,651	\$1,002,543	\$1,083,496
Personnel man-years	44.2	42.5	45.8

c. Big Game

The state is divided into 42 wildlife management units, each of which has a unit manager. These unit managers work with public and private groups to improve conditions for big game. With assistance from staff specialists, they gather field data on herd composition, hunter kill, disease and pesticide problems, food habits, nonhunter mortality, and range condition. They prepare recommendations for season, special hunts, preservation and enhancement of big game habitat, operate special hunts and public shooting areas, and provide advice to public and private land managers interested in managing big game. The proposed 1975-76 program will be carried on at the same level as 1974-75, with increased emphasis on deer management. It is anticipated there will be a special antelope and elk hunts as well as special deer hunts. Intensive studies will continue on mountain lions and bear. Plans for selected species of big game will be prepared and updated.

Output			
Hunter-days on state-operated areas	1973-74 7,500	1974-75 7,500	1975-76 7,500
Total big game hunter-days	2,752,800	3,000,000	3,000,000
Depredation Take:			
Deer	392	500	500
Bear	7	10	10
Wild pigs	0	2	2
Mountain lion	6	5	5

Input			
Expenditures	\$2,789,553	\$3,200,817	\$3,335,638
Personnel man-years	46.7	46.2	46.7

d. Nongame

This project will conduct surveys and develop management programs for California's endangered and rare wildlife in compliance with the California Species Preservation and Endangered Species Acts of 1970. In addition, it will be responsible for research and development of management programs for nongame wildlife including their habitat. In 1975-76 the program will continue the 1974-75 investigations with emphasis to determine the current status of selected species. These investigations will include: (1) continued assessment of the problems and needs of nongame wildlife, (2) surveys of California's threatened wildlife declared to be endangered and rare by the Fish and Game Commission, (3) determination of status of shorebird populations and their coastal wetlands, seabird breeding colonies, heron rookeries, and raptor populations, and (4) preparation and updating management plans for selected species of nongame wildlife, including the coyote, bobcat, and furbearers. Basic investigation of pesticide contamination, pollution, dis-

ease, and food habitats of nongame wildlife will be made. Particular attention will be directed to the food chain effects of environmental contaminants on the reproduction of raptors and water-associated wildlife, particularly marine birds and mammals.

Output			
Fur take (number of animals)	1973-74 60,000	1974-75 61,000	1975-76 62,000
Appropriate use (hunter-days)	125,000	125,000	125,000
Nonappropriate use (recreation-user days)	51,000,000	51,500,000	52,000,000

Input			
Expenditures	\$333,355	\$440,397	\$409,938
Personnel man-years	19.5	19	19.3

III. INLAND FISHERIES

Program Objectives and Description
To provide diversified and satisfactory fishing for California anglers while insuring the perpetuation of the state's native fish fauna. To meet these objectives, the department operates 16 fish hatcheries which will produce 34 million fish in 1975-76, which represents an increase over 1974-75 production of 4 million catchable-sized trout for planting in State Water Project reservoirs. Other management activities include fish population and habitat inventories, habitat acquisition improvement, utiliza-

tion measurement, fish population manipulation to increase yield, fish salvage, disease control, determining adverse impacts and recommending measures to counteract such impacts. Three additional positions are proposed to handle increased production at Mojave and Fish Springs hatcheries.

Authority
Constitution, Fish and Game Code, and Fish and Game Commission.

Program Requirements	73-74	74-75	75-76
Continuing program costs	270.2	275.6	275
Workload adjustments	-	-4	3
Totals, Inland Fisheries	270.2	271.6	278
Fish and Game Preservation Fund			
Fish and Game Preservation Fund—Training Account			
General Fund			
Federal funds			
Reimbursements			
Program Elements			
a. Trout	219.5	219.6	225.3
b. Warmwater game fish	46.8	45.2	47.6
c. Other species	3.9	6.8	5.1

1973-74	1974-75	1975-76
\$6,292,484	\$7,833,767	\$7,783,393
-	-26,971	69,583
\$6,292,484	\$7,806,796	\$7,852,976
5,760,613	6,448,998	7,125,253
18,040	24,267	46,553
-	75,000	-
382,221	1,090,548	514,557
131,610	167,983	166,613
5,134,942	6,457,943	6,419,014
967,153	1,125,473	1,202,670
190,389	223,380	231,292

DEPARTMENT OF FISH AND GAME—Continued

a. Trout

Trout angling is highly popular in California. Natural production of trout is large but insufficient to meet demand. Accordingly, the department will propagate and stock 14 million catchable-sized trout, 1.5 million subcatchables, and 14 million fingerlings in suitable lakes and streams. Several species, subspecies and strains are produced to provide diversity and to utilize different habitat niches. Wild trout management consists primarily of resource monitoring activities to protect and improve habitat. Certain native trout species, such as Piute, Kern River golden, and Lahontan cutthroat are threatened by

hybridization with more common trout varieties. Special efforts are underway to maintain and expand the range of these unique fishes.

	1973-74	1974-75	1975-76
Output			
Angler-days	12,000,000	12,000,000	13,500,000
Input			
Expenditures	\$5,134,942	\$6,457,943	\$6,419,014
Personnel man-years	219.5	219.6	225.3

b. Warmwater Game Fish

Warmwater game species include black bass, crappie, sunfish, catfish, and bullfrogs. The habitat for these fishes has increased greatly due to reservoir construction and angler demand has also grown, especially for black bass. Fortunately, these species usually maintain adequate populations without annual stocking so that management is relatively inexpensive. Common management activities are population and utilization inventories, habitat protection and improvement and angling regulations. Hatchery production is limited to channel catfish for planting in southern California and other suitable waters

and experimental work with black bass and striped bass to improve reservoir angling.

	1973-74	1974-75	1975-76
Output			
Angler-days	8,000,000	8,000,000	8,000,000
Input			
Expenditures	\$967,153	\$1,125,473	\$1,202,670
Personnel man-years	46.8	45.2	47.6

c. Other Species

Several species of native California fish, amphibians, and reptiles have been found to be in danger of extinction in varying degrees. Efforts to prevent their disappearance include population and habitat surveys, life history studies, land acquisition, recommendations to avoid adverse impacts of land and water development projects on critical habitat, and control of exotic species. There is also a small program component to determine

the status of California's native species of fish, amphibians, and reptiles, with the primary objective of insuring healthy populations.

	1973-74	1974-75	1975-76
Input			
Expenditures	\$190,389	\$223,380	\$231,292
Personnel man-years	3.9	6.8	5.1

IV. ANADROMOUS FISHERIES

Program Objectives and Description

It is the objective of the anadromous fisheries program to (1) maintain, restore and improve anadromous fish populations, (2) obtain an optimum harvest of these resources, and (3) provide for their scientific and educational use.

Anadromous fisheries is responsible for programs involving salmon, steelhead, striped bass, shad and sturgeon. These species are under one program because these resources have many of the same environmental requirements and they have many common problems.

Anadromous fisheries resources support an estimated 3 mil-

lion angler-days of recreational fishing annually in marine and inland waters. In addition, the salmon resource provides a commercial catch averaging 8 million pounds annually with a net worth of over \$5 million. The contribution of these resources to the economy of the state and the well-being of its citizens justifies research and management activities to maintain and improve the existing populations.

Authority

Constitution, Fish and Game Code, and Fish and Game Commission.

	73-74	74-75	75-76
Program Requirements			
Continuing program costs	170.2	176.8	176.4
Workload adjustments	—	-9.2	0.5
Totals, Anadromous Fisheries	170.2	167.6	176.9
Fish and Game Preservation Fund			
Fish and Game Preservation Fund—Training Account			
General Fund			
Federal funds			
Reimbursements			

	1973-74	1974-75	1975-76
	\$3,336,579	\$4,169,136	\$4,405,826
	—	-65,630	9,810
	\$3,336,579	\$4,103,506	\$4,415,636
	1,410,193	1,868,709	1,984,242
	1,006	1,354	2,597
	—	—	—
	1,245,225	1,503,853	1,674,022
	680,155	729,590	754,775

Program Elements

a. Salmon and steelhead	120.8	117.8	122
b. Sturgeon and striped bass	19.5	20	25.8
c. Delta studies	29.9	29.8	29.1

	2,675,963	3,297,626	3,519,980
	271,324	342,851	424,568
	389,292	463,029	471,088

a. Salmon and Steelhead

Salmon and steelhead activities are directed at artificially maintaining population of these fish whose habitat has been destroyed by water development and augmenting natural production, preservation and improvement of habitat, inventory and utilization, and determining better ways to accomplish these activities. A new task is directed at ascertaining and

correcting causes of serious declines of these fish in the Trinity River.

	1973-74	1974-75	1975-76
Input			
Expenditures	\$2,675,963	\$3,297,626	\$3,519,980
Personnel man-years	120.8	117.8	122

b. Striped Bass, Sturgeon and Shad

Major activities are directed at inventorying population sizes, determining utilization, and analyzing responses of striped bass and sturgeon to environmental factors. A new activity is directed towards compilation of these data for shad.

	1973-74	1974-75	1975-76
Input			
Expenditures	\$271,324	\$342,851	\$424,568
Personnel man-years	19.5	20	25.8

DEPARTMENT OF FISH AND GAME—Continued

c. Delta Studies

Activities of this study are directed at determining best ways to protect fish and wildlife of the Sacramento-San Joaquin Estuary from the effects of water development.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$389,292	\$463,029	\$471,088
Personnel man-years -----	29.9	29.8	29.1

V. MARINE RESOURCES

Program Objectives and Description

The objectives of the Marine Resources Program are to perpetuate and enhance the marine fish, plant and animal resources and to develop an optimum harvest of these resources by sport and commercial endeavor. To achieve this, it is neces-

sary to gather data on populations and harvest and to develop life histories of the various species.

Authority

Constitution, Fish and Game Code, and Fish and Game Commission.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	168.9	171.5	171.1	\$3,261,501	\$3,778,104	\$3,944,885
Workload adjustments -----	-	-4.4	-3.5	-	-43,908	-31,370
Totals, Marine Resources -----	168.9	167.1	167.6	\$3,261,501	\$3,734,196	\$3,913,515
Fish and Game Preservation Fund -----				2,511,833	2,849,768	3,033,036
Fish and Game Preservation Fund—Marine Research Committee Account -----				113,788	149,500	175,500
Fish and Game Preservation Fund—Crab Account -----				-	-	30,000
Fish and Game Preservation Fund—Training Account -----				5,884	7,915	15,185
General Fund -----				-	51,000	-
Federal funds -----				472,132	539,946	526,675
Reimbursements -----				157,864	136,067	133,119

Program Elements

a. Big game fisheries -----	9.1	9.6	9.6	289,997	335,694	346,793
b. Coastal fisheries -----	44.1	40.3	42	717,823	828,953	909,408
c. Bottom fisheries -----	16.9	17.7	17.7	209,720	237,740	246,907
d. Pelagic fisheries -----	40.3	40.7	36.6	785,244	882,856	864,320
e. Shell fisheries -----	28.6	29.9	32.9	596,165	693,463	737,310
f. Marine fisheries statistics -----	29.9	28.9	28.8	528,364	590,890	611,677
g. Pacific Marine Fisheries Commission -----	-	-	-	20,400	15,100	21,600
h. Marine Research Committee -----	-	-	-	113,788	149,500	175,500

a. Big Game Fisheries

Big game species of prime importance include albacore, bluefin tuna, Pacific bonito, the billfishes, California barracuda, white seabass, and California yellowtail. These species support important sport fisheries in addition to contributing significantly to California's commercial landings.

This element provides factual information for scientific management of the big game fishery resources for an optimum sustained yield of benefits year after year. Population identification and dynamics studies of the various species will continue. Efforts to locate migration routes and to trace the sea-

sonal migrations along the coast will continue. Emphasis also will be placed on monitoring the sport and commercial catches of albacore, bluefin tuna, Pacific bonito, billfishes, California barracuda, white seabass, and California yellowtail to determine their abundance and mortality rates.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$289,997	\$335,694	\$346,793
Personnel man-years -----	9.1	9.6	9.6

b. Coastal Fisheries

This element combines all activities of the nearshore environment. These include sportfishing, the special studies of the inshore fish, animals, and plants and their relation to each other, their environment, and the activities of man upon these organisms and their environment. Element activities will consist of: (1) increased emphasis on determination of sportfishing intensities; (2) studies of the behavior and life history of the flora and fauna of the inshore areas; (3) monitoring and special studies of marine mammals; (4) ecological surveys to assess nearshore flora and fauna relative to natural and man-caused impacts on

the marine environment; (5) kelp bed development aimed at increasing sportfish populations; (6) studies to provide technical advice on the construction and location of artificial reefs; and (7) activities to increase sportfish opportunities through the introduction of native and nonnative species determined to possess characteristics compatible with existing marine environment.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$717,823	\$828,953	\$909,408
Personnel man-years -----	44.1	40.3	42

DEPARTMENT OF FISH AND GAME—Continued

c. Bottomfisheries

Within this element biological and statistical data regarding fish species living on or near the ocean bottom off the coast of California are gathered and analyzed. These species represent the most important source of fresh market fish in California.

Logbook data from over 7,000 commercial fishing trips will be collected and prepared for processing by the biostatistical element on total catch, fishing effort, and catch localities for all species in trawl landings. Biological data at five major trawl ports will be collected to estimate the age, size, and sex composition of the Dover, English, and petrale sole catches, three species which comprise over half the total trawl landings.

Species composition of the multispecies rockfish fishery will be determined from catch sampling. The species composition, poundage of each species, and certain biological features about the fish landings that are used for animal food at three ports will

be determined. Studies of important round fish in trawl landings will be conducted with emphasis on rockfish, sablefish, and lingcod. Also, studies of the ecology of nearshore bottomfish will continue as will exploratory fishing, gear development, tagging, and catch sampling aboard research and commercial vessels. These studies will provide information on fishery trends and on the conditions of bottomfish stocks from which meaningful management recommendations can be made.

Fishing by foreign distant sea trawlers will be closely watched to determine their effect on coastal stocks.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$209,720	\$237,740	\$246,907
Personnel man-years -----	16.9	17.7	17.7

d. Pelagic Fisheries

The pelagic fisheries element plans to sample 20 percent of the commercial landings of jack mackerel, northern anchovy, Pacific sardine, and Pacific mackerel for size and age. These samples include otoliths (fish earbones) which must be read for age. The program will collect, process, and analyze over 3,000 fishing logs and interviews for the anchovy, mackerel and sardine fishery. Jack and Pacific mackerel will be tagged as well as other fish which may be encountered, and previous tag returns on other pelagic species will be analyzed. The research vessel *Alaska* will be utilized in conducting surveys of the pelagic species in the California current system. Population estimates will be made for Pacific mackerel, northern anchovies, Pacific

herring, and Pacific sardines. Acoustical equipment and mid-water trawls will be used to count and identify fish schools. Sardine and Pacific mackerel management regulations necessitate monitoring the relative abundance of these species by sea surveys. Work will continue on developing techniques for using sonar in purse seine fishing operations, and to analyze and publish data for all species under investigation by the pelagic fish element.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$785,244	\$882,856	\$864,320
Personnel man-years -----	40.3	40.7	36.6

e. Shellfisheries

The shellfish element conducts research on the crab, shrimp, lobster, abalone, oysters, and clam resources and makes management recommendations concerning their utilization.

Cruises will be conducted to determine crab abundance, population structure, and mortality rates off San Francisco and Eureka. During the season, monthly sampling will be done aboard commercial vessels at sea to determine which components of the crab population are captured by the industry at both Eureka and San Francisco. Differential survival of larval and juvenile crabs will be investigated under a variety of environmental conditions.

Research will be conducted at sea to determine abundance, population structure, and mortality rates for the shrimp resources in the Eureka-Crescent City area. Market samples of shrimp will be collected at Eureka-Crescent City to determine composition of the commercial catch. These studies are sometimes made by cooperative arrangements using commercial boats.

Spiny lobster research will entail an assessment of the commercial and sport fisheries, as well as investigations on gear design, biology and status of the lobster resource from Point Conception to the Mexican border. These investigations will en-

tail regular cruises aboard department vessels, as well as market sampling, interviews, logbooks, and sampling at sea.

Catch records including species composition and effort will be collected and maintained for commercial and sport abalone.

Administer oyster leases on state lands and provide technical assistance to oyster growers. Surveys of sport clam beds are made annually to assess recruitment and survival, determine abundance and use. Annual inspections of shellfish shipments destined for planting in California waters will continue.

The mariculture research and development program will conduct research in developing larvae culture techniques that will enable a more detailed study of marine shellfish larvae and in developing rearing techniques that may have commercial application. Spawning habits of native oysters, clams, abalone, scallops, shrimp, crab, and other marine animals will be studied to understand the physiological and culture requirements.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$596,165	\$693,463	\$737,310
Personnel man-years -----	28.6	29.9	32.9

f. Marine Fisheries Statistics

The marine fisheries statistics element will compile and publish catch information on commercial fishing effort, and disseminate information to many various public and private agencies, in addition to providing technical assistance and biometrical analysis to other marine elements.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$528,364	\$590,890	\$611,677
Personnel man-years -----	29.9	28.9	28.8

g. Pacific Marine Fisheries Commission

The Pacific Marine Fisheries Commission, in accordance with the Pacific Marine Fisheries Compact, promotes the better utilization of marine, shell and anadromous fishes of the Pacific Ocean.

Input	1973-74	1974-75	1975-76
Continuing costs -----	\$20,400	\$15,100	\$21,600

DEPARTMENT OF FISH AND GAME—Continued

k. Marine Research Committee

Objectives of the Marine Research Committee are the development of the commercial fisheries of the California current system and of the marine products for the people of this state. Research is financed from a privilege tax of 5 cents per 100 pounds of sardine, Pacific and jack mackerel, squid, herring and anchovies. Ongoing projects include sardine, mackerel, squid, sauries, and the northern anchovy. Programs during the budget year will include: (1) mackerel tagging and population structure studies; (2) food habits of pelagic species; (3) processing of accumulated egg and larvae data for independent anchovy

biomass estimates; (4) primary productivity of phytoplankton in Monterey Bay; (5) atlas of biological, physical and chemical observations in the California current; (6) publication of sea survey data; (7) oceanography of Monterey Bay and squid life history and population dynamics studies; and (8) water quality studies in relation to living marine resources of the California current system and their utilization.

Input	1973-74	1974-75	1975-76
Continuing costs -----	\$113,788	\$149,500	\$175,500

VI. ENVIRONMENTAL SERVICES

Program Objectives and Description

The purpose of the environmental services program is to prevent adverse impacts on fish and wildlife from projects affecting the land, waters, and water quality of California.

The Federal Fish and Wildlife Coordination Act, Water Projects Recreation Act, and National Environmental Policy Act require review by this department of projects proposed by or permitted by federal agencies. The California Environmental Quality Act requires review by the department of many local and state projects. The review of all these projects and the

protection of water quality mandated by the Fish and Game Code is accomplished by the environmental services unit.

Authority

Fish and Game Code, State Water Code, Government Code, and the Environmental Quality Act of 1970.

At the federal level, the Fish and Wildlife Coordination Act, the Water Projects Recreation Act, the Federal Power Act (and associated rules adopted by the Federal Power Commission), the National Environmental Policy Act of 1969, and the Intergovernmental Cooperative Act of 1968.

Program Requirements	73-74	74-75	75-76
Continuing program costs -----	84.4	84	83.8
Workload adjustments -----	-	5.9	5.4
Totals, Environmental Services -----	84.4	89.9	89.2
<i>Fish and Game Preservation Fund -----</i>			
<i>Fish and Game Preservation Fund—Training Account -----</i>			
<i>General Fund -----</i>			
<i>Federal funds -----</i>			
<i>Reimbursements -----</i>			

	1973-74	1974-75	1975-76
Continuing program costs -----	\$2,051,766	\$2,202,041	\$2,293,340
Workload adjustments -----	-	137,434	108,959
Totals, Environmental Services -----	\$2,051,766	\$2,339,475	\$2,402,299
<i>Fish and Game Preservation Fund -----</i>	<i>1,725,596</i>	<i>1,723,412</i>	<i>1,904,543</i>
<i>Fish and Game Preservation Fund—Training Account -----</i>	<i>2,710</i>	<i>3,645</i>	<i>6,993</i>
<i>General Fund -----</i>	<i>-</i>	<i>68,000</i>	<i>-</i>
<i>Federal funds -----</i>	<i>17,771</i>	<i>10,454</i>	<i>10,454</i>
<i>Reimbursements -----</i>	<i>305,689</i>	<i>533,964</i>	<i>480,309</i>

Program Elements

	73-74	74-75	75-76
a. Water projects -----	52	51.1	53.5
b. Water quality -----	32.4	38.8	35.7

	1973-74	1974-75	1975-76
a. Water projects -----	1,011,660	1,115,883	1,197,594
b. Water quality -----	1,040,106	1,223,592	1,204,705

a. Land and Water Projects

Plans for federal, state, and local land and water projects, Federal Power Commission projects, state water rights and dam permits and rural subdivision developments are reviewed to provide maximum protection of fish and wildlife resources. Each project review results in recommendations for measures to protect or enhance fish and wildlife. To formulate recommendations and evaluate their effectiveness, basic data on fish and wildlife and their habitat needs will be gathered. The de-

partment will review about 700 water project proposals including 20 major projects, about 150 highway development plans and approximately 3,500 environmental statements for a variety of projects.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$1,011,660	\$1,115,883	\$1,197,594
Personnel man-years -----	52	51.1	53.5

b. Water Quality

To maintain water quality suitable for fish and wildlife and their utilization, the department will investigate pollution problems, enforce pollution control laws which are within the Fish and Game Code, gather basic water quality data including applied research on specific problems, and provide technical assistance to the regional and state water quality control agencies.

About 2,200 water quality investigations of varying scope will be conducted.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$1,040,106	\$1,223,592	\$1,204,705
Personnel man-years -----	32.4	38.8	35.7

VII. ADMINISTRATION

Program Objectives and Description

General policy direction is provided by the Fish and Game Commission, who also regulate the taking of fish and game by promulgation of regulations establishing open and closed seasons, bag and possession limits, and areas for the taking of fish and game. The director, with the assistance of regional managers, provides executive direction to the programs which implement the policies of the Legislature and the Fish and Game Commission.

The administrative services staff provides centralized administrative support necessary to management, program managers, and their staff.

In anticipation of increased revenue due to a license increase (Chapter 1207, Statutes of 1974), the condition of the Fish and Game Preservation Fund will allow the operation of the Department of Fish and Game to return to its previously authorized level of operation. In addition, two new positions, one senior account clerk and one personnel analyst, are required due to more complex workload. Increased revenue from penalty assessments on fish and game fines will permit a needed increase of \$95,650 for training.

Program Requirements	73-74	74-75	75-76
Fish and Game Commission -----	5	5	5
Department administration -----	10	11	11
Regional administration -----	18	18	18
Planning -----	3.2	3	3

	1973-74	1974-75	1975-76
Fish and Game Commission -----	\$106,243	\$109,430	\$110,608
Department administration -----	222,387	341,393	344,807
Regional administration -----	433,314	466,062	470,723
Planning -----	63,552	70,086	72,079

DEPARTMENT OF FISH AND GAME—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Fiscal	39.4	38.2	39.2	429,343	492,485	508,210
Personnel	8.6	9	10	88,762	92,138	113,209
Engineering	5	5	5	109,985	91,176	93,316
Office services and supplies	-	-	-	108,619	87,152	88,024
State fiscal and administration pro rata charges	-	-	-	391,767	427,840	428,400
Attorney General's pro rata charge	-	-	-	124,916	105,330	130,000
Rent of Sacramento headquarters space	-	-	-	142,169	148,170	155,350
Totals, Departmental Administration	89.2	89.2	91.2	\$2,221,057	\$2,431,262	\$2,514,726
Less Amounts Charged to Other Programs:						
I. Enforcement of laws and regulations				-646,328	-707,497	-731,785
II. Wildlife				-408,674	-447,352	-462,710
III. Inland fisheries				-481,969	-527,584	-545,696
IV. Anadromous fisheries				-275,411	-301,477	-311,826
V. Marine fisheries				-257,643	-282,026	-291,708
VI. Environmental services				-151,032	-165,326	-171,001
Net Totals, Administration	89.2	89.2	91.2	-	-	-

SUMMARY BY OBJECT

DEPARTMENTAL SUMMARY

PERSONAL SERVICES	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions	1,388.2	1,444.6	1,444.6	\$16,335,235	\$18,977,600	\$19,236,625
Merit salary adjustment	-	-	-	(117,385)	(135,543)	(258,323)
Workload and administrative adjustments	-	-47.4	-134.1	-	-249,522	-1,667,193
Proposed new positions	-	24.7	151.5	-	112,506	1,948,181
Totals, Adjustments	-	-22.7	17.4	-	-\$137,016	\$280,988
Totals, Salaries and Wages	1,388.2	1,421.9	1,462	\$16,335,235	\$18,840,584	\$19,517,613
<i>Estimated salary savings</i>	-	-33.8	-36.8	-	-308,000	-337,500
Net Totals, Salaries and Wages	1,388.2	1,388.1	1,425.2	\$16,335,235	\$18,532,584	\$19,180,113
Staff benefits	-	-	-	2,183,352	2,693,604	2,766,271
Workmen's compensation	-	-	-	16,573	28,793	25,336
Totals, Personal Services	1,388.2	1,388.1	1,425.2	\$18,535,160	\$21,254,981	\$21,971,720
Operating Expenses and Equipment	-	-	-	9,673,994	11,346,112	12,699,828
CONSOLIDATED DATA CENTER	-	-	-	-	58,000	58,000
MINOR CAPITOL OUTLAY	-	-	-	225,408	450,500	37,000
Totals, Expenditures	-	-	-	\$28,434,562	\$33,109,593	\$34,766,548
<i>Reimbursements</i>	-	-	-	-1,844,935	-2,141,917	-2,096,294
Net Totals, Expenditures	-	-	-	\$26,589,627	\$30,967,676	\$32,670,254

STATE OPERATIONS—SUPPORT

PERSONAL SERVICES	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions	1,169.5	1,136	1,136	\$13,874,644	\$14,904,426	\$15,102,093
Merit salary adjustment	-	-	-	(-99,422)	(-105,809)	(196,965)
Workload and administrative adjustment	-	-26.5	-46.7	-	-204,374	-436,962
Proposed new positions	-	-	127.5	-	-	1,694,726
Totals, Adjustments	-	-26.5	80.8	-	-\$204,374	\$1,257,764
Totals, Salaries and Wages	1,169.5	1,109.5	1,216.8	-	\$14,700,052	\$16,359,857
<i>Estimated salary savings</i>	-	-33.8	-36.8	-	-308,000	-337,500
Net Totals, Salaries and Wages	1,169.5	1,075.7	1,180	\$13,874,644	\$14,392,052	\$16,022,357
Staff benefits	-	-	-	1,899,330	2,091,652	2,295,392
Totals, Personal Services	1,169.5	1,075.7	1,180	\$15,773,974	\$16,483,704	\$18,317,749
OPERATING EXPENSES AND EQUIPMENT	-	-	-	\$1,019,520	\$1,124,200	\$1,144,271
General expense	-	-	-	331,973	374,500	460,800
Printing	-	-	-	441,208	428,730	473,490
Communications	-	-	-	681,257	725,859	825,444
Travel—in-state	-	-	-	11,399	13,700	13,700
Travel—out-of-state	-	-	-	30,894	53,765	40,638
Outservice training	-	-	-	16,162	-	89,906
Inservice training	-	-	-	42,357	147,205	133,685
Consultant services	-	-	-	42,764	11,825	13,075
Data processing	-	-	-	1,034,603	952,586	1,290,180
Vehicle operations	-	-	-	2,822,132	3,470,185	3,961,837
Facilities operations	-	-	-	696,552	1,005,993	1,065,340
Equipment	-	-	-	518,683	526,930	551,600
Pro rata charges	-	-	-	-	-	-
Totals, Operating Expenses and Equipment	-	-	-	\$7,687,504	\$8,835,478	\$10,063,966

DEPARTMENT OF FISH AND GAME—Continued

Game and Fish Programs in Cooperation With Federal Government

SUMMARY BY OBJECT

	1973-74	1974-75	1975-76
CONSOLIDATED DATA CENTER -----		40,000	40,000
MINOR CAPITAL OUTLAY -----	225,408	450,500	37,000
Totals, Expenditures -----	\$23,686,886	\$25,809,682	\$28,458,715
Reimbursements -----	-1,458,351	-1,768,017	-1,715,764
Net Totals, Expenditures -----	\$22,228,535	\$24,041,665	\$26,742,951

WILDLIFE MANAGEMENT

(Pittman-Robertson)

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	124.8	173.5	173.5	\$1,447,097	\$2,345,519	\$2,374,386
Merit salary adjustment -----	-	-	-	(-10,565)	(-17,122)	(28,867)
Workload and administrative						
adjustments -----	-	-3.4	-44.4	-	-29,056	-652,520
Proposed new positions -----	-	-	3.4	-	-	26,134
Totals, Adjustments -----	-	-3.4	-41	-	-\$29,056	-\$626,386
Totals, Salaries and Wages -----	124.8	170.1	132.5	\$1,447,097	\$2,316,463	\$1,748,000
Staff benefits -----	-	-	-	163,583	343,075	258,610
Workmen's compensation -----	-	-	-	14,721	19,893	16,236
Totals, Personal Services -----	124.8	170.1	132.5	\$1,625,401	\$2,679,431	\$2,022,846
Operating Expenses and Equipment -----				1,289,314	1,449,402	1,398,866
Totals, Expenditures -----				\$2,914,715	\$4,128,833	\$3,421,712
Reimbursements -----				-380,015	-373,900	-373,900
Net Totals, Expenditures -----				\$2,534,700	\$3,754,933	\$3,047,812

FISHERIES MANAGEMENT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	50.9	87.7	87.7	\$542,817	\$1,133,311	\$1,154,023
Merit salary adjustment -----	-	-	-	(-3,962)	(-8,272)	(20,712)
Workload and administrative						
adjustment -----	-	-1	-36.8	-	-12,576	-517,379
Proposed new positions -----	-	-	4.3	-	15,360	50,136
Totals, Salaries and Wages -----	50.9	86.7	55.2	\$542,817	\$1,136,095	\$686,780
Staff benefits -----	-	-	-	62,004	151,094	99,785
Workmen's compensation -----	-	-	-	1,568	5,350	5,350
Totals, Personal Services -----	50.9	86.7	55.2	\$606,389	\$1,292,539	\$791,915
Operating Expenses and Equipment -----				255,015	453,603	303,329
CONSOLIDATED DATA CENTER -----				-	\$4,000	\$4,000
Net Totals, Expenditures, Fisheries						
Management (Dingel-Johnson) -----				\$861,404	\$1,750,142	\$1,099,244

Commercial Fisheries Research and Development

MARINE FISHERIES

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	20.9	22.5	22.5	\$244,970	\$298,286	\$305,639
Merit salary adjustment -----	-	-	-	(-1,788)	(-2,178)	(7,353)
Workload and administrative						
adjustments -----	-	-0.5	-6.2	-	-3,516	-60,332
Totals, Salaries and Wages -----	20.9	22	16.3	\$244,970	\$294,770	\$245,307
Staff benefits -----	-	-	-	32,686	43,099	36,017
Workmen's compensation -----	-	-	-	11	1,550	1,550
Totals, Personal Services -----	20.9	22	16.3	\$277,667	\$339,419	\$282,874
Operating Expenses and Equipment -----				36,100	16,847	21,576
CONSOLIDATED DATA CENTER -----				-	\$6,000	\$6,000
Totals, Expenditures -----				\$313,767	\$362,266	\$310,450
Reimbursements -----				-530	-	-530
Net Totals, Expenditures, Commercial Fisheries Research and						
Development (Bartlett) -----				\$313,237	\$362,266	\$309,920

DEPARTMENT OF FISH AND GAME—Continued

Anadromous Fish Act

SUMMARY BY OBJECT

ANADROMOUS FISHERIES

PERSONAL SERVICES	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions	22.1	24.9	24.9	\$225,708	\$296,058	\$300,484
Merit salary adjustment	-	-	-	(-1,648)	(-2,162)	(4,426)
Workload and administrative adjustments	-	8.7	16.3	-	-	-
Proposed new positions	-	-	-	-	97,146	177,185
Totals, Salaries and Wages	22.1	33.6	41.2	\$225,708	\$393,204	\$477,669
Staff benefits	-	-	-	25,749	64,684	76,467
Workmen's compensation	-	-	-	273	2,000	2,200
Totals, Personal Services	22.1	33.6	41.2	\$251,730	\$459,888	\$556,336
OPERATING EXPENSES AND EQUIPMENT	-	-	-	\$185,243	\$324,182	\$440,491
CONSOLIDATED DATA CENTER	-	-	-	-	\$8,000	\$8,000
Totals, Expenditures	-	-	-	\$436,973	\$792,070	\$1,004,827
Reimbursement	-	-	-	-6,039	-	-6,100
Net Totals, Anadromous Fish Act	-	-	-	\$430,934	\$792,070	\$998,727
Pacific Marine Fisheries Commission	-	-	-	-	-	-
Totals, Expenditures	-	-	-	\$20,400	\$15,100	\$21,600
Marine Research Committee	-	-	-	-	-	-
Totals, Expenditures	-	-	-	\$113,788	\$149,500	\$175,500
Duck Stamp Projects	-	-	-	-	-	-
Totals, Expenditures	-	-	-	\$86,629	\$102,000	\$274,500
Totals, Expenditures	-	-	-	\$26,589,627	\$30,967,676	\$32,670,254

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Chapter 416, Statutes of 1974 (crab research and management)	-	\$10,000	-
Chapter 696, Statutes of 1974 (nongame management)	-	1,000,000	-
TOTALS, EXPENDITURES	-	\$1,010,000	-
Fish and Game Preservation Fund	-	-	-
APPROPRIATIONS	-	-	-
Budget Act appropriation	\$21,514,121	\$23,771,114	\$26,772,423
Budget Act appropriation (Marine Research Committee)	157,350	149,500	175,500
Budget Act appropriation (duck stamp account)	120,000	102,000	274,500
Budget Act appropriation (training account)	79,900	99,000	199,800
Fish and Game Code Section 13004(B) (judgment payments)	11,500	-	-
Fish and Game Code Section 13004(A) (refunds of erroneous deposits)	67,427	-	-
Allocation for salary increase	1,618,795	1,668,711	-
Allocation for salary increase (training account)	1,724	5,150	-
Chapter 416, Statutes of 1974 (crab research and management)	-	50,000	-
Prior year balance available:	-	-	-
Chapter 416, Statutes of 1974 (crab research and management)	-	-	50,000
Totals Available	\$23,570,817	\$25,845,475	\$27,472,223
Balance available in subsequent year:	-	-	-
Chapter 416, Statutes of 1974 (crab research and management)	-	-50,000	-20,000
Unexpended balance, estimated savings	-1,097,611	-2,227,569	-
Unexpended balance, estimated savings (Marine Research Committee)	-43,562	-	-
Unexpended balance, estimated savings (duck stamp account)	-33,371	-	-
Unexpended balance, estimated savings (training account)	-4,200	-	-
TOTALS, EXPENDITURES	\$22,392,073	\$23,567,906	\$27,452,223

DEPARTMENT OF FISH AND GAME—Continued

RECONCILIATION WITH APPROPRIATIONS

California Environmental Protection Program Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Chapter 1486, Statutes of 1974 -----	-	\$95,000	-
Chapter 1181, Statutes of 1974 -----	-	5,000	-
TOTALS, EXPENDITURES -----	-	\$100,000	-
Federal Funds ^a			
APPROPRIATIONS			
Federal funds (support) -----	\$1,200,081	\$1,493,229	\$1,375,935
Federal grants (cooperative game management program) -----	1,901,026	2,816,200	2,285,859
Federal grants (cooperative fisheries management program) -----	646,054	1,312,607	824,433
Federal grants (cooperative commercial fisheries research and management program) -----	234,926	271,699	232,440
Federal grants (cooperative anadromous fisheries management program) -----	215,467	396,035	499,364
TOTALS, EXPENDITURES -----	\$4,197,554	\$6,289,770	\$5,218,031
TOTALS, EXPENDITURES, ALL FUNDS -----	\$26,589,627	\$30,967,676	\$32,670,254

- 4,197,554

22,382,073 ✓

REVENUES

Fish and Game Preservation Fund:	1973-74	1974-75	1975-76
Fishing and angling licenses, stamps, and permits -----	\$14,284,052	\$15,894,069	\$16,995,500
Commercial fishermen licenses and permits -----	855,904	898,995	1,251,735
Hunting licenses, stamps, tags and permits -----	5,599,644	5,586,030	7,199,030
Commercial hunting licenses and permits -----	40,719	40,725	40,725
Other regulatory licenses and permits -----	39,891	41,510	41,510
Totals, Licenses, Permits and Tag Sales -----	\$20,820,210	\$22,461,329	\$25,528,500
Commission retained by license agents -----	-680,624	-620,258	-765,000
Net Totals, Revenues from Licenses, Permits and Tag Sales -----	\$20,139,586	\$21,841,071	\$24,763,500
General fish and game taxes -----	893,014	1,174,186	1,671,590
Court fines -----	412,907	300,000	300,000
Income from surplus money investments -----	212,924	246,000	212,500
Service to the public -----	40,138	40,000	40,000
Other -----	72,063	20,000	67,000
Marine Research Committee -----	159,130	135,100	136,000
Crab research and management -----	-	21,000	43,000
Duck stamps -----	155,556	150,000	142,000
Penalty assessments on fish and game fines -----	157,328	135,100	136,000
Revenue from federal funds -----	-	60,000	-
Totals, Revenues (Fish and Game Preservation Fund) -----	\$22,242,646 ✓	\$24,122,457	\$27,511,590
General Fund:			
General Fund (oil royalties) -----	1,911	-	-
TOTALS, REVENUES, ALL FUNDS -----	\$22,244,557	\$24,122,457	\$27,511,590

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF FISH AND GAME—Continued

FUND CONDITION

FISH AND GAME PRESERVATION FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$4,492,427	\$4,342,617	\$4,895,126
Prior year adjustment	139,785	-	-
Accumulated Surplus, Adjusted	\$4,632,212	\$4,342,617	\$4,895,126
Revenues:			
Department of Fish and Game:			
Licenses, permits, tags, fines, and miscellaneous	\$21,870,592	\$23,660,357	\$27,120,090
Income from surplus money investments	212,924	246,000	212,500
Marine Research Committee:			
Commercial fish taxes	159,130	135,100	136,000
Crab research and management	-	21,000	43,000
Totals, Revenues—Fish and Game	\$22,242,646	\$24,062,457	\$27,511,590
Federal Anadromous Fish Act funds for construction projects	-	60,000	-
Totals, Revenues	\$22,242,646	\$24,122,457	\$27,511,590
TOTALS, RESOURCES	\$26,874,858	\$28,465,074	\$32,406,716
Expenditures:			
Department of Fish and Game:			
Support	\$20,892,503	\$21,404,386	\$25,158,816
State Share of Federal Cooperative Programs:			
Game, fisheries management, commercial fisheries, and anadromous fisheries programs	1,142,802	1,807,870	1,613,607
Refunds of erroneous payments	67,427	-	-
Judgement payments	11,500	-	-
Capital Outlay:			
Department of Fish and Game	140,010	-	114,000
Duck stamp account	86,629	102,000	274,500
Training account	77,424	104,150	199,800
Crab research	-	-	30,000
Marine Research Committee:			
State operation—MRC account	113,788	149,500	175,500
Claim of Secretary, State Board of Control	158	2,042	-
TOTALS, EXPENDITURES	\$22,532,241	\$23,569,948	\$27,566,223
Accumulated surplus, June 30	\$4,342,617	\$4,895,126	\$4,840,493
Surplus available for appropriation	1,825,261	4,424,075 ^a	4,369,442 ^a
Reserve for unencumbered balance of continuing appropriations	2,046,305	-	-
Reserve for deferred salary increases	471,051	471,051	471,051

CHANGES IN
AUTHORIZED POSITIONS

	73-74	MAN-YEARS 74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	1,388.2	1,444.6	1,444.6	\$16,335,235	\$18,977,600	\$19,236,625
Workload and Administrative Adjustments:						
Positions Established:						
Support:						
Administration:						
Overtimes	-	-	-	-	1,800	-
Staff Operations:				SALARY RANGE		
Steno	-	0.3	-	605-734	2,100	-
Clk-typist I-II	-	0.5	-	589-717	3,732	-
Temporary help	-	0.9	-	-	5,310	-
Staff Operations—Reimbursed Projects:						
Fish Bioassay Standardization and Certification:						
Assoc water quality biologist	-	1	-	1,280-1,557	18,684	-
Steno	-	0.3	-	605-734	1,905	-
Estuarine Monitoring Program:						
Temporary help	-	0.5	-	-	3,150	-
Water Quality Planning Program:						
Water quality project mgr	-	1	-	1,892-2,301	25,148	-
Standard Bioassay Project:						
Asst water quality biologist	-	1	-	1,054-1,280	12,648	-
Temporary help	-	1	-	-	6,372	-
Regional Operations—Reimbursed Projects:						
Fish Salvage Program—Delta Pumping Plant:						
Temporary help	-	1	-	-	6,372	-
Feather River Hatchery:						
Fish and wildlife asst I	-	3	-	791-915	29,178	-
Shift adjustment	-	-	-	-	1,000	-
Lake Mathews Fish and Wildlife Study:						
Temporary help	-	0.3	-	-	1,530	-

^a Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF FISH AND GAME—Continued

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76	SALARY RANGE		
Fish and Wildlife Resources of Coachella Canal:						
Assoc fishery biologist	-	0.1	-	1,280-1,557	733	-
Asst fishery biologist	-	0.2	-	1,054-1,280	2,559	-
Temporary help	-	1.3	-	-	8,545	-
Fishery Mgmt of Southern Calif. Recreational and Commerical Fisheries:						
Assoc marine biologist	-	1	-	1,280-1,557	15,360	-
Temporary help	-	1.8	-	-	11,660	-
Dingell-Johnson:						
Stream and Lake Improvement:						
Assoc fishery biologist	-	0.8	-	1,280-1,557	15,360	-
Anadromous Fish Act:						
Research Planning and Supervision:						
Temporary help	-	0.8	-	-	6,153	-
Fish Screen Operation and Maintenance:						
Fish habitat supvr II	-	1	-	1,280-1,557	18,257	-
Fish habitat supvr I	-	1	-	1,054-1,280	14,740	-
Fish habitat asst	-	1	-	911-1,106	13,272	-
Fish and wildlife asst II	-	1	-	791-915	12,024	-
Temporary help	-	2.9	-	-	17,340	-
American Shad Study:						
Assoc fishery biologist	-	1	-	1,280-1,557	15,360	-
Reduction in Authorized Positions:						
Support:						
Administration:						
Trng off II	-	-	-1	1,445-1,758	-	-21,096
Business service asst	-	-1	-1	888-1,079	-10,656	-11,196
Temporary help	-	-	-1	-	-	-6,360
Staff Operations:						
Assoc fishery biologist	-	-1	-1	1,280-1,557	-15,360	-16,128
Fish habitat supvr II	-	-1	-1	1,280-1,557	-18,257	-18,684
Fish habitat supvr I	-	-1	-1	1,054-1,280	-14,740	-15,360
Fish habitat asst	-	-1	-1	911-1,106	-13,272	-13,272
Fish and wildlife asst II	-	-1	-1	791-915	-12,024	-12,024
Temporary help	-	-3.4	-3.4	-	-20,520	-20,520
Regional Operations—Headquarters:						
Business service asst	-	-1	-1	888-1,079	-10,656	-11,196
Sr acct clk	-	-1	-1	683-830	-8,196	-8,604
Clk typist II	-	-0.5	-0.5	562-683	-3,372	-3,714
Steno	-	-1	-1	548-666	-6,576	-6,912
Temporary help	-	-0.5	-0.5	-	-3,180	-3,180
Regional Operations—Inland Fisheries:						
Fish and wildlife asst II	-	-1	-1	826-1,002	-9,912	-10,392
Temporary help	-	-7.3	-8.3	-	-46,110	-52,470
Regional Operations—Environmental Services:						
Temporary help	-	-0.6	-0.6	-	-3,710	-3,710
Regional Operations—Wildlife Management:						
Temporary help	-	-1	-1	-	-6,360	-6,360
Regional Operations—Wildlife Protection:						
Fish and game warden	-	-3	-3	955-1,162	-34,380	-36,072
Temporary help	-	-0.3	-0.3	-	-1,590	-1,590
Regional Operations—Marine Resources Region:						
Sr fish pathologist	-	-1	-1	1,557-1,892	-18,684	-19,620
Temporary help	-	-2	-2	-	-12,720	-12,720
Staff Operations—Reimbursed Projects:						
Waterfowl Botulism Study:						
Temporary help	-	-1.4	-1.4	-	-9,484	-9,484
Peripheral Canal Wildlife Evaluation:						
Temporary help	-	-	-0.5	-	-	-3,180
Waterways Mgmt Planning:						
Sr fishery biologist	-	-	-0.8	1,557-1,892	-	-14,715
Trinity River Study:						
Fish and wildlife asst I	-	-1	-1	791-915	-9,726	-10,200
Temporary help	-	-1.8	-1.8	-	-12,771	-12,771
Regional Operations—Reimbursed Projects:						
Fish Salvage Program—Delta Pumping Plant:						
Fish and wildlife asst I	-	-1	-1	791-915	-9,492	-9,960
Nimbus Hatchery:						
Fish and wildlife asst I	-	-1	-1	791-915	-9,726	-10,200
Temporary help	-	-0.8	-0.8	-	-5,300	-5,300
Feather River Hatchery:						
Temporary help	-	-3.4	-3.4	-	-24,469	-24,469
Commercial Fisheries Survey:						
Temporary help	-	-0.6	-0.6	-	-4,027	-4,027
Ecological Study—Mendocino:						
Temporary help	-	-0.6	-	-	-3,710	-

DEPARTMENT OF FISH AND GAME—Continued

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS			1973-74 SALARY RANGE	1974-75	1975-76
	73-74	74-75	75-76			
Jack Mackerel Tagging:						
Asst marine biologist	-	-	-1	1,054-1,280	-	-16,604
Temporary help	-	-0.5	-0.8	-	-3,180	-4,872
Pittman-Robertson:						
Pesticides Investigations:						
Asst marine biologist	-	-1	-1	1,054-1,280	-12,648	-13,272
Gray Lodge Wildlife Area:						
Temporary help	-	-1.2	-1.2	-	-8,204	-8,204
Imperial Wildlife Area:						
Temporary help	-	-0.5	-0.5	-	-3,516	-3,516
Los Banos Wildlife Area:						
Temporary help	-	-0.5	-0.5	-	-3,516	-3,516
Upland Game Investigations:						
Temporary help	-	-0.2	-0.2	-	-1,172	-1,172
Unit Wildlife Managers:						
Jr/asst wildlife mgr biologist	-	-	-41	1,054-1,280	-	-622,840
Dingell-Johnson:						
Stream and Lake Improvement:						
Temporary help	-	-0.9	-0.9	-	-5,292	-5,292
Sturgeon and Striped Bass Study:						
Temporary help	-	-	-1	-	-	-7,032
Experimental Reservoir Management:						
Steno	-	-0.2	-0.2	548-666	-1,096	-1,096
Environmental and Behavioral Studies of Sport Fishes:						
Temporary help	-	-0.2	-0.2	-	-1,172	-1,172
Sport Fish—Kelp Habitat Study:						
Temporary help	-	-0.5	-0.5	-	-5,016	-3,516
Unit Fishery Biologists:						
Jr/asst fishery biologist	-	-	-34	1,054-1,280	-	-499,271
Commercial Fisheries Research and Development:						
Commercial Fisheries Coordination:						
Acct clk II	-	-	-1	562-683	-	-6,744
Assessment of Commercial Fisheries Resources:						
Jr/asst marine biologist	-	-	-2	1,054-1,280	-	-25,296
Commercial Fisheries Biometrical Analysis:						
Key data opr	-	-	-1	605-734	-	-7,440
Mariculture Research and Development:						
Jr/asst marine biologist	-	-	-1	1,054-1,280	-	-12,648
Temporary help	-	-0.5	-1.2	-	-3,516	-8,204
Totals, Workload and Administra- tive Adjustments	-	-22.7	-134.1	-	-\$137,016	-\$1,667,193
Proposed New Positions:						
Support:						
Administration:						
Assoc personnel analyst	-	-	1	1,301-1,594	-	15,612
Accountant I	-	-	1	806-978	-	9,672
Sr acct clk	-	-	1	683-830	-	8,196
Clk-typist I/II	-	-	1	562-683	-	7,556
Overtime	-	-	-	-	-	20,000
Staff Operations:						
Assoc wildlife mgr biologist	-	-	1	1,280-1,557	-	15,360
Fish and game patrol capt	-	-	2	1,218-1,482	-	29,232
Jr/asst marine biologist	-	-	1	1,054-1,280	-	12,648
Fish and game warden	-	-	5	955-1,162	-	58,992
Lab asst II	-	-	0.5	619-753	-	3,714
Clk-typist I/II	-	-	2	562-683	-	13,488
Temporary help	-	-	1.8	-	-	11,130
Regional Operations—Headquarters:						
Business service asst	-	-	1	888-1,099	-	11,196
Sr account clerk	-	-	1	683-830	-	8,604
Clk II	-	-	1	562-683	-	6,744
Clk-typist II	-	-	1.5	562-683	-	10,458
Steno	-	-	2	548-666	-	13,488
Temporary help	-	-	0.5	-	-	3,180
Regional Operations—Inland Fisheries:						
Assoc fishery biologist	-	-	1	1,280-1,557	-	15,360
Jr/asst fishery biologist	-	-	35	1,054-1,280	-	511,919
Fish and wildlife asst I	-	-	1	791-915	-	9,726
Temporary help	-	-	4.4	-	-	27,030
Regional Operations—Environmental Services:						
Assoc fishery biologist	-	-	1	1,280-1,557	-	15,360
Clk-typist II	-	-	1	562-683	-	7,556
Regional Operations—Wildlife Management:						
Jr/asst wildlife mgr biologist	-	-	43	1,054-1,280	-	648,136
Jr wildlife mgr biologist	-	-	2	810-937	-	19,908

DEPARTMENT OF FISH AND GAME—Continued

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS			1973-74 SALARY RANGE	1974-75	1975-76
	73-74	74-75	75-76			
Regional Operations—Marine Resources Region:						
Jr/asst marine biologist	—	—	1	1,054-1,280	—	12,648
Temporary help	—	—	2	—	—	12,720
Staff Operations—Reimbursed Projects:						
Fish Bioassay Standardization and Certification:						
Assoc water quality biologist	—	—	1	1,280-1,557	—	18,684
Steno	—	—	0.3	605-734	—	1,998
Water Quality Planning Program:						
Water quality project mgr	—	—	1	1,892-2,301	—	26,402
Waterways Mgmt Planning:						
Temporary help	—	—	0.8	—	—	14,715
Standard Bioassay Project:						
Asst water quality biologist	—	—	0.3	1,054-1,280	—	3,318
Temporary help	—	—	0.3	—	—	1,590
Regional Operations—Reimbursed Projects:						
Fish Salvage Program—Delta Pumping Plant:						
Temporary help	—	—	1	—	—	6,372
Feather River Hatchery:						
Fish and wildlife asst I	—	—	3	791-915	—	30,600
Shift adjustment	—	—	—	—	—	1,000
Lake Mathews Fish and Wildlife Study:						
Temporary help	—	—	0.3	—	—	1,530
Fishery Mgmt. of Southern Calif. Recreational and Commercial Fisheries:						
Assoc marine biologist	—	—	1	1,280-1,557	—	16,128
Temporary help	—	—	1.8	—	—	11,660
Pittman-Robertson:						
Gray Lodge Wildlife Area:						
Temporary help	—	—	1.2	—	—	8,204
Wildlife Habitat Development:						
Fish and Wildlife Asst I	—	—	1	791-915	—	9,726
Imperial Wildlife Area:						
Temporary help	—	—	0.5	—	—	3,516
Los Banos Wildlife Area:						
Temporary help	—	—	0.5	—	—	3,516
Upland Game Investigations:						
Temporary help	—	—	0.2	—	—	1,172
Dingell-Johnson:						
Stream and Lake Improvement:						
Assoc fishery biologist	—	—	1	1,280-1,557	—	18,684
Temporary help	—	—	0.9	—	—	5,292
Sturgeon and Striped Bass Study:						
Lab asst I	—	—	1	562-683	—	6,744
Experimental Reservoir Management:						
Steno	—	—	0.2	548-666	—	1,096
Environmental and Behavioral Studies:						
Temporary help	—	—	0.2	—	—	4,172
Sport Fish-Kelp Habitat Study:						
Jr/asst marine biologist	—	—	1	1,054-1,280	—	12,648
Temporary help	—	—	—	—	—	1,500
Anadromous Fish Act:						
Research Planning and Supervision:						
Temporary help	—	—	0.8	—	—	6,461
Fish Screen Operation and Maintenance:						
Fish habitat supvr II	—	—	1	1,280-1,557	—	18,684
Fish habitat supvr I	—	—	1	1,054-1,280	—	15,360
Fish habitat asst	—	—	1	911-1,106	—	13,272
Fish and wildlife asst I	—	—	1	791-915	—	12,024
Temporary help	—	—	2.9	—	—	17,340
Coastal Steelhead Study:						
Temporary help	—	—	0.9	—	—	5,860
American Shad Study:						
Assoc fishery biologist	—	—	1	1,280-1,557	—	16,128
Jr/asst fishery biologist	—	—	2	1,054-1,280	—	25,296
Temporary help	—	—	2.7	—	—	18,752
Trinity River Project:						
Assoc fishery biologist	—	—	1	1,280-1,557	—	15,360
Jr/asst fishery biologist	—	—	1	1,054-1,280	—	12,648
Training:						
Trng off II	—	—	1	1,445-1,758	—	21,096
Totals, Proposed New Positions	—	—	151.5	—	—	\$1,948,181
Totals, Adjustments	—	-22.7	17.4	—	-\$137,016	\$230,988
TOTALS, SALARIES AND WAGES	1,388.2	1,421.9	1,462	\$16,335,235	\$18,840,584	\$19,517,613

DEPARTMENT OF FISH AND GAME—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
WILDLIFE CONSERVATION PROGRAM EXPENDITURES			
MAJOR PROJECTS			
Replacement of aircraft, "Beechcraft"	\$16,561	-	-
Land acquisition—Big Horn Habitat	649	-	-
Expansion of office—Region 1 headquarters	18,500	-	-
Construction of operations building—Fillmore Hatchery	8,800	-	-
Working drawings for field station and headquarters	46,500	-	-
Construction of headquarters and field station, Region 2	49,000	-	-
Land acquisition—Heerdt Marsh	-	-	\$114,000
Purchase and development of ecological reserves, Mad River Hatchery	200	\$54,800	-
Purchase and development of ecological reserves, Clear Creek Hatchery	50	-	-
Land acquisition—ecological reserves (C.E.P.P.F.)	-	300,000	-
1. Sweet Springs Marsh Ecological Reserve.			
2. Marble Hot Springs Ecological Reserve.			
3. La Grange Bald Eagle Ecological Reserve.			
4. Macklin Creek Native Fish Ecological Reserve.			
5. Morro Bay Native Plant and Animal Ecological Reserve.			
6. Fish Slough Ecological Reserve Addition.			
7. Holmes Ranch Ecological Reserve.			
8. Manila Dunes Ecological Reserve.			
9. Skedaddle Springs Ecological Reserve.			
10. Pismo Lake Ecological Reserve.			
Totals, Expenditures	\$140,260	\$354,800	\$114,000
RECONCILIATION WITH APPROPRIATIONS			
Fish and Game Preservation Fund			
APPROPRIATIONS			
Budget Act appropriation	\$2,043,200	-	\$114,000
Prior Year Balances Available:			
Budget Act of 1971, Item 304	32,062	-	-
Budget Act of 1972, Item 314	126,554	\$52,105	-
Budget Act of 1973, Item 346	-	1,994,200	1,994,200
Totals Available	\$2,201,816	\$2,046,305	\$2,108,200
Balance available in subsequent years	-2,046,305	-1,994,200	-
Unexpended Balance, Estimated Savings:			
Budget Act of 1971, Item 304	-15,501	-	-
Budget Act of 1972, Item 314	-	-52,105	-
Budget Act of 1973, Item 346	-	-	-1,994,200
TOTALS, EXPENDITURES	\$140,010	-	\$114,000
California Environmental Protection Program Fund			
APPROPRIATIONS			
Budget Act appropriation	\$120,000	\$300,000	-
Prior Year Balances Available:			
Budget Act of 1973, Item 197.3	-	119,750	-
Totals Available	\$120,000	\$419,750	-
Balance available in subsequent years	-119,750	-	-
Unexpended Balance, Estimated Savings:			
Budget Act of 1973, Item 197.3	-	-64,950	-
TOTALS, EXPENDITURES	\$250	\$354,800	-
TOTALS, EXPENDITURES, ALL FUNDS	\$140,260	\$354,800	\$114,000

WILDLIFE CONSERVATION BOARD

The Wildlife Conservation Board is involved in conserving, developing, improving, and providing access to our natural resources to accommodate the needs of sportsmen and others who utilize outdoor recreation resources.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
Wildlife Conservation Board -----	\$173,244	\$182,110	\$193,787
Reimbursements -----	-28,257	-	-
NET TOTALS, PROGRAM (Wildlife Restoration Fund) -----	\$144,987	\$182,110	\$193,787
Personnel man-years -----	7	7	7

WILDLIFE CONSERVATION PROGRAM

Program Objectives and Description

The board is composed of the Director of Finance, the Director of the Department of Fish and Game, and the President of the Fish and Game Commission. The board is advised by a joint interim investigating committee consisting of three Members of the Senate and three Members of the Assembly. Annually \$750,000 is transferred to the Wildlife Restoration Fund from license fees collected for conducting horseraces. The board is charged with the administration of this fund.

Through its staff, the board conducts necessary investigations and studies to determine the areas within the state most essential and suitable for wildlife production and preservation and which will provide recreational advantages.

As a result of such studies, the board determines which lands or rights in lands or water should be acquired by the state to effectuate the wildlife conservation and recreation program. In urban areas the Wildlife Conservation Board constructs fishing piers on the ocean, and develops fishing access sites at lakes and along the state's waterways and aqueducts. Development includes, as necessary, features such as boat ramps, parking areas, water supply, and sanitary facilities.

Through purchase of key land parcels and development of roads, the board is trying to meet the demand for hunting access to public lands. Protection and improvement of the resource is accomplished by saving marsh areas, building fish screens, fish ladders, fish hatcheries, and preservation of wildlife or ecological areas.

In November of 1970, the voters passed the Recreation and Fish and Wildlife Enhancement Bond Act, providing \$6,000,000 to the Department of Fish and Game and the Wildlife Conservation Board for design and construction of fish and wildlife enhancement and fishing access sites in connection with state water projects.

In June of 1974 the voters approved Proposition 1, the State Beach, Park, Recreational and Historical Facilities Bond Act of 1974 providing \$10,000,000 to the Wildlife Conservation Board for expenditures in accordance with the Wildlife Conservation Law.

It is estimated that 10 percent of Wildlife Conservation Board support expenditures are related to the preparation and review of environmental impact studies.

Authority

Wildlife Conservation Law of 1947.

Output

Visitor Days:	1973-74	1974-75	1975-76
Piers -----	2,123,495	2,310,000	2,310,000
Coastal and bay access	748,082	880,000	880,000
Lake and reservoir access	5,019,091	5,390,000	5,390,000
River and aqueduct access	1,806,732	1,980,000	1,980,000
Wildlife areas -----	407,249	440,000	440,000
Totals, Visitor Days -	10,104,649	11,000,000	11,000,000

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	7	7	7	\$113,191	\$126,451	\$127,887
Merit salary adjustment -----	-	-	-	(1,004)	(1,127)	(1,436)
Staff benefits -----	-	-	-	11,215	13,000	13,400
Totals, Personal Services -----	7	7	7	\$124,406	\$139,451	\$141,287
OPERATING EXPENSES AND EQUIPMENT -----				48,838	42,659	52,500
Totals, Expenditures -----				\$173,244	\$182,110	\$193,787

WILDLIFE CONSERVATION BOARD—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Wildlife Restoration Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$148,510	\$166,079	\$193,787
Allocation for salary increase	15,725	16,031	-
Deficiency authorization	11,840	-	-
Totals Available	\$176,075	\$182,110	\$193,787
Unexpended balance, estimated savings	-31,088	-	-
TOTALS, EXPENDITURES	\$144,987	\$182,110	\$193,787
Federal Funds ^a			
APPROPRIATIONS			
Federal expenditures	\$28,257	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$173,244	\$182,110	\$193,787

FUND CONDITION

WILDLIFE RESTORATION FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$1,961,903	\$1,828,313	\$1,873,918
Prior year adjustment	-228	-	-
Accumulated surplus, adjusted	\$1,961,675	\$1,828,313	\$1,873,918
Revenues:			
From license fees for horserace meetings	\$750,000	\$750,000	\$750,000
Income from surplus money investments	235,720	227,715	184,475
Miscellaneous revenue	2,000	-	-
Totals, Revenues	\$987,720	\$977,715	\$934,475
Totals, Resources	\$2,949,395	\$2,806,028	\$2,808,393
Less Expenditures:			
Wildlife Conservation Board:			
Support	\$144,987	\$182,110	\$193,787
Capital outlay	976,095	750,000	750,000
Totals, Expenditures	\$1,121,082	\$932,110	\$943,787
Accumulated surplus, June 30	\$1,828,313	\$1,873,918	\$1,864,606
Reserve for deferred salary increases	5,550	5,550	5,550
Reserve for unencumbered balance of continuing appropriation	1,822,763	1,868,368	1,859,056
Unexpended prior board allocations	(1,539,730)	(1,669,558)	(1,702,694)
FUNDS AVAILABLE FOR BOARD ALLOCATION	(283,063)	(198,810)	(156,362)

^a Federal funds and expenditures therefrom are not included in overall budget totals.

WILDLIFE CONSERVATION BOARD—Capital Outlay

WILDLIFE CONSERVATION PROGRAM EXPENDITURES SUMMARY

	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Wildlife Restoration Fund	\$976,095	\$750,000	\$750,000
Federal funds—Land and Water Conservation Fund *	406,011	-	-
Federal funds—Anadromous Fish Act *	13,731	-	-
Recreation and Fish and Wildlife Enhancement Bond Fund	1,763,610	2,303,626	-
Bagley Conservation Fund.....	1,515	387,897	-
TOTALS, EXPENDITURES, MAJOR PROJECTS.....	\$3,160,962	\$3,441,523	\$750,000

WILDLIFE CONSERVATION PROGRAM

Continuation of the acquisition and improvement of wildlife conservation projects is planned. The revenue of \$750,000 each fiscal year as provided by legislation—Chapter 1313, Statutes of 1955, and Chapter 1828, Statutes of 1959—has been or will be allocated to projects by the Wildlife Conservation Board. The schedule reflects the estimated expenditures, based on anticipated allocations by the Wildlife Conservation Board.

Program allocations beyond the 1975-76 fiscal year cannot be delineated at this time.

In addition to the Wildlife Conservation Board's regular funding, it is expected that federal funds will become available on a reimbursable basis for qualifying projects, and such funds will be reported annually as received. In fiscal year 1973-74, \$419,742 was received as project reimbursement.

MAJOR PROJECTS

Fish Hatchery and stocking projects.....	\$47,085	\$22,500	\$37,500
For construction and equipping of facilities for hatching and stocking.			
Fish habitat development and improvement projects	5,999	7,500	120,000
For acquisition and development of warmwater lakes; for reservoir construction and improvement; for stream improvement; for fish screen construction, for marine habitat improvement.			
Fishing access projects	467,841	247,500	292,500
For the acquisition and development of coastal access; river, stream and bay access; lake and reservoir access; pier construction.			
Wildlife habitat and development projects	875,972	465,000	285,000
For the acquisition and development of wildlife areas.			
Special projects	-1,060	7,500	15,000
For project evaluation, preliminary land acquisition costs, and engineering studies of potential projects.			
Projected requirements	-	-	-
TOTALS, EXPENDITURES, Wildlife Conservation Program	\$1,395,837	\$750,000	\$750,000
Wildlife Restoration Fund	976,095	750,000	750,000
Federal funds—Land and Water Conservation Fund.....	406,011	-	-
Federal funds—Anadromous Fish Act	13,731	-	-

RECREATION AND FISH AND WILDLIFE ENHANCEMENT BOND ACT PROGRAM

This bond act, passed by the voters at the November, 1970 election provides \$6,000,000 to the Department of Fish and Game and the Wildlife Conservation Board for fish and wildlife

enhancement and fishing access sites in connection with state water projects.

Hatchery Expansion Projects:

Preliminary plans and working drawings	\$58,400	-	-
Black Rock Hatchery, equipment	11,689	\$6,311	-
Development, Oroville Wildlife Area	-	-	-
Mojave Hatchery, reconstruct and modernize	1,279,160	-6,129	-
Fish Spring Hatchery, equipment	-	73,000	-
Mt. Shasta Hatchery, broodstock facilities and enlarge	-	207,800	-
Crystal Lake Hatchery, modernize and expand	-	922,800	-
Mt. Whitney Hatchery, working drawings	-	365,900	-
Fish and Wildlife Enhancement Features:			
Anadromous fish enhancement—Feather River	47,728	25,000	-
Fish and wildlife habitat development.....	50,677	120,160	-
Fishing access sites—state water facility (developed cooperatively with and maintained by local government)	209,827	488,784	-
Oroville Wildlife Area, development	106,129	100,000	-

TOTALS, EXPENDITURES (Recreation and Fish and Wildlife Enhancement Fund)	\$1,763,610	\$2,303,626	-
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STATE BEACH, PARK, RECREATIONAL AND HISTORICAL FACILITIES BOND ACT OF 1974

There will be no capital outlay funded by this bond act for the Wildlife Conservation Board until such time as the Director of the Department of Fish and Game has had an opportunity to

evaluate priorities of the projects proposed under the bond program within the framework of the allotted funds.

WILDLIFE CONSERVATION BOARD—Capital Outlay—Continued

WILDLIFE CONSERVATION PROGRAM EXPENDITURES SUMMARY		Actual 1973-74	Estimated 1974-75	Proposed 1975-76
RECONCILIATION WITH APPROPRIATIONS				
Wildlife Restoration Fund				
APPROPRIATIONS				
Fish and Game Code, Section 1352		\$976,095	\$750,000	\$750,000
Bagley Conservation Fund				
APPROPRIATIONS				
Budget Act appropriation		\$125,000	\$139,433	-
Transfer from Budget Act of 1973, Item 350.4		124,979	-	-
Prior Year Balance Available:				
Budget Act of 1973, Item 350.3		-	248,464	-
Totals Available		\$249,979	\$387,897	-
Balance available in subsequent year		-248,464	-	-
TOTALS, EXPENDITURES		\$1,515	\$387,897	-
Recreation and Fish and Wildlife Enhancement Fund				
APPROPRIATIONS				
Budget Act appropriation		\$2,517,410	\$596,900	-
Transfer from Section 16352, Government Code		255,660	-	-
Prior Year Balance Available:				
Budget Act of 1971, Item 326		58,600	-	-
Budget Act of 1971, Item 326.1		198,337	-	-
Budget Act of 1972, Item 326		460,501	378,087	-
Budget Act of 1973, Item 374		-	1,332,719	-
Budget Act of 1974, Item 404		-	-	-
Totals Available		\$3,490,508	\$2,307,706	-
Balance available in subsequent year		-1,710,806	-	-
Unexpended Balance, Estimated Savings:				
Budget Act of 1971, Item 326		-200	-	-
Budget Act of 1971, Item 326.1		-15,892	-	-
Budget Act of 1972, Item 326		-	-4,080	-
TOTALS, EXPENDITURES (Recreation and Fish and Wildlife Enhancement Fund)		\$1,763,610	\$2,303,626	-
Federal Funds*				
APPROPRIATIONS				
Federal grants (expenditures)		\$419,742	-	-
TOTALS, EXPENDITURES, ALL FUNDS		\$3,160,962	\$3,441,523	\$750,000

* Federal funds and expenditures therefrom are not included in overall budget totals.

KLAMATH RIVER COMPACT COMMISSION

The Klamath River Compact Commission carries out the terms of the Klamath River Compact between the States of California and Oregon. This is accomplished by carrying out programs designed to determine the demand for compact waters and their ability to meet this demand. This requires studies, continuing contact with public and private entities, and frequent meetings of the commission. The commission is supported by equal appropriations from California and Oregon.

Program Objectives and Description

In carrying out the objectives of the compact, the Klamath River Compact Commission is required to evaluate: (1) the effects of development, both existing and proposed, on water use in the basin, and, conversely, (2) effects of water use in

the basin and the availability for furthering the development of the basin. This requires information on a variety of factors including quantity and quality of water available, basin requirements for water from both the standpoint of quality and quantity, and the effect of these proposed plans for development and use of these waters on the water needs of the basin. The commission has no staff of its own, but relies upon contracts with public agencies and private entities for the services it requires. This includes such items as administrative, engineering, water rights, and water quality services and research.

For the 1975-76 year the commission needs no additional funds from either of the States of Oregon or California. Its program for 1975-76 is funded from money which the commission has available in its accounts.

SUMMARY BY OBJECT

	1973-74	1974-75	1975-76
Operating expenses and equipment-----	-	\$11,800	-

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation (expenditures)-----	-	\$11,800	-

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT

The Department of Navigation and Ocean Development was created by the Governor's Reorganization Plan No. 2 of 1969. In addition to assuming the responsibilities of the Department of Harbors and Watercraft, it made this Department responsible for the development of boating facilities in state recreation areas. The state's shoreline protection program was also made a function of the department.

The department makes loans for recreational harbor development and grants for boat launching facilities, plans and provides funding for capital outlay projects, licenses yacht and ship brokers and for-hire vessel operators, and conducts a program of boating safety and regulation. It participates with the Corps of Engineers and local agencies in the construction of

beach erosion control projects and assists local jurisdictions obtaining the greatest benefits available from federal beach erosion programs.

The department has a seven-man commission appointed by the Governor.

The program objectives and responsibilities of the department are: to develop and improve boating facilities throughout the state, to promote safety of persons and property connected with the operation of vessels on state waters and promote uniformity of law relating thereto, and to conduct a beach erosion program in cooperation with the federal government and local governmental agencies.

SUMMARY OF PROGRAM REQUIREMENTS

I. Boating facilities	-----
II. Boating operations	-----
III. Beach erosion control	-----
IV. Administration—distributed	-----
V. Marine transport terminal and navigation plan	-----
TOTALS, PROGRAMS	-----
General Fund	-----
Harbors and Watercraft Revolving Fund ^a	-----
Recreation and Fish and Wildlife Enhancement Fund	-----
Federal funds ^b	-----
Personnel man-years	-----

1973-74

\$7,114,525
1,304,697
139,982
(208,114)
6,025

1974-75

\$10,507,194
1,418,148
379,178
(285,756)
-

1975-76

\$9,701,292
1,651,936
255,333
(293,037)
-

\$8,565,229	\$12,304,520	\$11,608,561
146,007	379,178	255,333
8,043,890	11,688,403	10,797,921
121,636	81,364	301,100
253,696	155,575	254,207
52.8	58.1	61.1

I. BOATING FACILITIES

Program Objectives and Description

According to statewide studies, boating facility deficiencies exist throughout the state and are expected to continue in the future. The objective of this program is to continue to plan, develop, and construct boating facilities in areas of demonstrated need so that California's boating and navigational needs might be satisfied.

To accomplish the objective, the department functions as a central source of boating information by conducting special studies, assembling and compiling existing data, and disseminating the information to both public and private groups; contacts and meets with local governmental planning agencies to plan local boating facilities development; provides technical assistance for new boating facilities projects; and provides fi-

financial assistance to local governments in the form of loan for small craft harbors and grants for boat launching facilities. In addition, as marina-related concessions contribute to the financial feasibility of department-financed projects, the Department of Navigation and Ocean Development reviews and approves concession proposals to ensure compatibility with departmental policies and objectives.

Finally, coordination with federal, state, and local governmental agencies and private concerns is maintained on all matters affecting boating and navigation in the state.

Authority

Division One, Harbors and Navigation Code.

Program Requirements	73-74	74-75	75-76
Continuing program costs	20.1	22	22
Recreation and Fish and Wildlife Enhancement Fund	-----	-----	-----
Harbors and Watercraft Revolving Fund	-----	-----	-----
Program Elements			
Grants:			
Subventions	-----	-----	-----
Administration	7	7.5	8
Loans:			
Subventions	-----	-----	-----
Administration	8.1	9.5	9
Capital Outlay:			
Administration	4	4	4
Minor Projects	-----	-----	-----
Concession Review	1	1	1

1973-74

\$7,114,525
121,636
6,992,889

1974-75

\$10,507,194
81,364
10,425,830

1975-76

\$9,701,292
301,100
9,400,192

Program Elements

Grants:			
Subventions	-----	-----	-----
Administration	7	7.5	8
Loans:			
Subventions	-----	-----	-----
Administration	8.1	9.5	9
Capital Outlay:			
Administration	4	4	4
Minor Projects	-----	-----	-----
Concession Review	1	1	1

2,070,000
214,230
4,245,944
250,547
125,274
177,212
31,318

2,922,000
297,333
6,345,121
376,039
161,784
365,564
39,353

1,757,000
309,265
6,489,924
356,513
154,632
595,300
38,658

a. Grant Program Element

This element provides grants to local governments and funds for joint state/federal projects in an effort to alleviate the shortage of safe and convenient boat launching facilities. The "Boating Resources Development Planning Study" conducted in 1973 shows that by 1980 there will be a need for 246 additional launching lanes in California.

In addition to funding the construction of launching lanes, grant expenditures are also used to fund various ancillary boating facilities. These facilities typically include restrooms, lighting, parking, ramp extensions, drinking fountains, boarding floats, safety signs, shore protection, and landscaping.

The effectiveness of this program element can be measured by a number of factors, specifically: expenditures on completed projects, the number of completed projects, and the number of boat launching lanes constructed.

The Grant Program expenditures element indicates the level of funding to local governmental jurisdictions. The number of projects includes the construction of boat launching lanes and

ancillary boating facilities. The number of boat launching lanes constructed is the clearest indication of grant output. As new launching lanes became available to the boating public, there was a corresponding reduction in waiting time for launching and retrieving of boats, plus the dispersment of boaters from overcrowded waters.

Output

	1973-74	1974-75	1975-76
Expenditures for completed projects	\$400,000	\$1,160,000	\$2,487,000
Number of completed projects	3	5	1
Number of launching lanes constructed	8	17	2

Input

	1973-74	1974-75	1975-76
Expenditures	\$2,284,230	\$3,219,333	\$2,066,260
Personnel man-years	7	7.5	

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

b. Loan Program Element

This element provides loans to local governments in an effort to alleviate the shortage of safe and convenient small craft harbor facilities. California continues to experience increases in the boating population with its attendant demand for berthing spaces in small craft harbors throughout the state, especially in the south coastal area. The "Boating Resources Development Planning Study" conservatively estimates that a minimum of 4,200 berths are required to meet the present demand. By 1980, this deficiency will increase to nearly 12,000 berths.

In addition to developing new small craft harbors, the department gives a high priority to the expansion of existing berthing facilities. The expansion of existing small craft harbors assures both the optimal use of boating resources and the environmental protection of the coast. Alternatives, such as mechanized dry storage facilities, are also being considered as a means of increasing berthing capacities.

The effectiveness of this program element can be measured by a number of factors, specifically: expenditures on completed projects, the number of completed projects, and the number of berths constructed.

The loan program expenditures element indicates the level of funding to local governmental jurisdictions. A harbor development project can include dredging, excavation, landscaping and irrigation, plus the construction of breakwaters, restrooms, boarding floats, fuel docks, sewage pumpout stations, berths, and utilities.

	1973-74	1974-75	1975-76
Output			
Expenditures for completed projects -----	\$5,705,000	\$4,400,000	\$6,120,000
Number of completed projects -----	3	4	5
Number of berths constructed -----	989	1,185	1,082
Input			
Expenditures -----	\$4,496,491	\$6,721,160	\$6,846,437
Personnel man-years -----	8.1	9.5	9

c. Capital Outlay Administration

The capital outlay program element consists of boating facilities development in the State Park System, on State Water Project reservoirs, and on other state lands. The department is responsible for the project location, scope, planning, and design of boating facilities within units of the State Park System and at State Water Project reservoirs.

Surveys of boating facility needs throughout the State Park System and the State Water Project reservoirs are conducted and priorities established by the department in cooperation with the Departments of Parks and Recreation and Water Resources. Based upon the demonstrated needs of the boating population in the various areas of the state, the department schedules the construction of boating facilities to meet the needs.

The effectiveness of this program element can be measured by a number of factors, specifically: expenditures on completed projects, the number of completed projects, the number of boat launching lanes constructed, and moorings, berths, and boat-in sites constructed.

The capital outlay expenditures indicate the level of spending on state projects. The number of projects includes the construction or improvement of boat launching lanes, moorings, berths, boat-in sites, and ancillary boating facilities.

The number of boat launching lanes, moorings, berths, and boat-in sites budgeted for construction is the clearest indication of capital outlay output. As these new boating facilities became available to the boating public, there was a corresponding reduction in waiting time for launching and retrieving of boats, plus the dispersment of boaters from overcrowded waters.

The following table indicates the department's output over the last few years:

	1973-74	1974-75	1975-76
Output			
Expenditures for completed projects -----	\$2,082,000	\$3,987,000	\$1,630,500
Number of completed projects -----	11	13	12
Number of launching lanes constructed -----	20	14	8
Number of completed mooring, berths, boat-in sites -----	145	155	96
Input			
Expenditures -----	\$302,486	\$527,348	\$749,932
Personnel man-years -----	4	4	4

d. Concession Review

The repayment of state loans made to local governments under Section 71.4 of the Harbors and Navigation Code depends, to a large extent, on the proper development of concessions within the project area and the payment of a reasonable annual rent to the lessor, which, in turn, is used to repay the state. Therefore, there is a continuing need to review the terms and conditions of new lease proposals. Concession revenues are the major collateral for loans and a high degree of expertise in this area of activity is vital to the state's interest. Sections 72 and 72.2 of the Harbors and Navigation Code require that the Department

of Navigation and Ocean Development approve the terms and conditions of all leases. By virtue of the fact that the department has been and is involved in concessions work throughout the state, it has the expertise which is invaluable to local government in the negotiation and execution of lease contracts.

	1973-74	1974-75	1975-76
Input			
Expenditures -----	\$31,318	\$39,353	\$38,658
Personnel man-years -----	1	1	1

II. BOATING OPERATIONS

Program Objectives and Description

The primary objective of the Boating Operation Program is to reduce the incidence of loss of life, personal injury and property damage resulting from boating accidents.

Activity in this program involves correlative efforts in uniform boating law enforcement, boater education and boating safety. It requires the continual alignment of safety programs to meet new problems, e.g., whitewater fatalities, and to meet the wide variety of needs of an increasing number of boats and boaters. Aspects of the program involve gathering of statistical information concerning boating accidents to enable the department to monitor accident trends, problem areas and research causal factors in such mishaps. Additionally, the department develops and implements programs for the elimination of boating hazards.

Boating safety literature is published and distributed to prevent problems before they occur. Coordination of educational programs in boating is of major importance in reducing accidents. Continuous coordination with over 700 municipal and justice courts and over 100 enforcing agencies insures an acceptable level of uniformity in boating law enforcement. Although it is not known how many boaters were saved or accidents prevented, improving the boater's knowledge of safety practices and regulations through education and uniform enforcement will help to achieve the desired objective.

Authority

Division 1, Chapter 4 of the Harbors and Navigation Code.

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	19	20	20	\$1,304,697	\$1,418,148	\$1,608,206
Workload adjustments -----	-	-	3	-	-	43,730
Totals, Boating Facilities -----	19	20	23	\$1,304,697	\$1,418,148	\$1,651,936
<i>Harbors and Watercraft Revolving Fund</i> -----				<i>1,051,001</i>	<i>1,262,573</i>	<i>1,397,729</i>
<i>Federal funds</i> -----				<i>253,696</i>	<i>155,575</i>	<i>254,207</i>

Program Elements

a. Boating safety -----	6	6	8	223,254	217,940	308,297
b. Boating regulation -----	7	8	8.5	895,761	1,011,000	1,127,566
c. Boating education -----	3	3	3.5	111,330	110,208	134,880
d. Yacht and ship brokers licensing -----	3	3	3	74,352	79,000	81,193

a. Boating Safety

Work in the boating safety element includes analysis and investigation of boating accidents, recommending changes in law and regulations, marking or removing boating hazards, helping local agencies warn boaters of hazardous conditions, and recommending improvement in boating equipment. Additionally, U.S. Army Corps of Engineers construction permits relating to boating activities are reviewed and appropriate recommendations made. Presentations on boating safety are given to boating clubs, public service organizations and others interested in boating. Surveys of existing pump-out facilities to accommodate waste discharge from vessels are conducted, in addition to a study of the requirements for installation of pump-out facilities at new state-sponsored projects. Boat shows are attended to answer questions regarding boating safety, operation and equipment. Safety literature is disseminated statewide. New products are inspected for compliance with state laws and local entities are assisted in proper zoning and marking of waterways.

Due to the vast increase in the number of nonpowered vessels using the state waterways and the high fatality rate from this type vessel, two boating administrators, one clerical position and associated costs are proposed. These proposed positions will be used to develop a specific program aimed at reducing the accident and fatality rate in the small boat and inflatable class. This program will include the development of safety and educational material, working with organized groups to promote safety education and physically going to launching areas and working with the general public.

Although recent changes in national accident reporting procedures have caused an overall increase in raw accident statistics, California's total fatalities have increased only half of the national rate. If whitewater fatalities are removed from total boating fatalities, California has experienced an overall decrease of 1 percent over the previous reporting year.

Output	1973-74	1974-75 *	1975-76 *
1. Number of total boating accidents -----	794	750	75
2. Fatalities† -----	139	125	12
3. Injuries -----	190	182	18
4. Property damage -----	\$2 million	\$1.75 million	\$1.75 million
5. 1 accident per number of boat-use days‡	17,184	19,329	20,53
6. 1 fatality per number of boat-use days‡	98,158	115,974	123,22
7. 1 injury per number of boat-use days‡	71,810	79,652	84,630

* The figures in 1974-75 and 1975-76 represent goals to be achieved.

† Includes all boats, registered, nonregistered, powered and nonpowered.

‡ Boat-use days are based on figures compiled by Arthur Young and Company in their 1972 Boat Gasoline Tax Study. These figures only include registered boats.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$223,254	\$217,940	\$308,297
Personnel man-years -----	6	6	8

b. Regulation

This element administers the state and federal aid programs which provide funds to qualifying local agencies involved in boating safety and enforcement. Additionally, it monitors local programs for effectiveness. To insure uniform law enforcement statewide, annual training is provided. Local boating ordinances are reviewed to ensure conformity with state law. The element maintains liaison with appropriate federal agencies as it relates to regulation and enforcement of boating statutes.

Output	1973-74	1974-75	1975-76
Total number of peace officers trained and in service	236	250	300

Output	1973-74	1974-75	1975-76
Increase number of patrol boats (estimated) -----	154	172	182
Number of citations -----	2,501	2,875	3,300
	(14% incr.)	(15% incr.)	(15% incr.)
Number of boats per citation	191	174	151

Input	1973-74	1974-75	1975-76
Expenditures -----	\$260,761	\$291,000	\$327,566
Subvention to counties -----	635,000	720,000	800,000
Personnel man-years -----	7	8	8.5

c. Boating Education

Work in the boating education element includes developing boating safety leaflets, posters and various other boating educational material for distribution to the general public. The boating education element also produces and issues press releases, radio and television spot announcements, and also coordinates with the State Department of Education, United States Coast Guard Auxiliary, United States Power Squadrons, and other boating organizations to promote better boating safety education through publicity of free boating instruction.

Output	1973-74	1974-75	1975-76
Press releases -----	40	50	60
Radio spots -----	19	20	25
Television spots -----	2	5	10
Safety leaflets -----	1,215,000	1,350,000	1,500,000
Films loaned to boating organizations -----	200	225	300

Input	1973-74	1974-75	1975-76
Expenditures -----	\$111,330	\$110,208	\$134,880
Personnel man-years -----	3	3	3.5

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

d. Yacht and Ship Brokers

The objectives of this program are to protect the public from fraudulent acts by persons engaged in the sale or resale of used vessels, and to provide a minimum level of competence among such brokers and their salesmen. These objectives were set forth as a continuing program reflective of the intent of the Legislature by passage of the Yacht and Ship Brokers Act. Activity in the examination level includes licensing of yacht brokers and salesmen to assure uniform competency throughout the state. The activity at the investigative level handles complaints through arbitration or legal action.

Authority

Article 5 of Chapter 2, Division 1 of the Harbors and Navigation Code.

	1973-74	1974-75	1975-76
Output			
Licenses processed	2,035	2,205	2,280
Arbitrations	140	150	155
Fraud cases prosecuted	6	7	8
Licenses revoked or suspended	12	15	16
Input			
Expenditures	\$74,352	\$79,000	\$81,193
Personnel man-years	3	3	3

III. BEACH EROSION PROGRAM

Program Objectives and Description

Eighty-six percent of California's marine shoreline is undergoing erosion. Twenty-one miles are so critical that erosion is likely to endanger life or public safety within the next five years and corrective measures are estimated to cost \$50 million. Another 60 miles may require corrective action within the next 25 years.

A great deal of the erosion is from natural causes but flood control projects and shoreline developments have added to the problem by upsetting the natural physical processes and depleting the sources of beach sand or redirecting the wave forces so that the effects of erosion are multiplied.

Local governments are unable to cope with the problem. In nearly all cases the beaches are used largely by people outside the local area but within a few hours' drive. It is in the state interest and also more within the State's capability than the

local government's to prevent and correct beach erosion problems and in the State's interest.

The federal government has established programs to assist the states and local governments in solving the shoreline problems and to protect the national interest in the beaches. Those states with strong effective programs of their own will be more likely to obtain federal assistance than individual local governments with local problems.

The objective of the beach erosion program is to protect and preserve the state beaches and existing shoreline developments.

Included in the proposed budget is \$50,000 for the analysis of the 25-year deepwater wave data from the Navy.

Authority

Sections 65 through 67.3 of the Harbors and Navigation Code.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	3	3	3	\$139,982	\$379,178	\$205,333
Workload adjustments	-	-	-	-	-	50,000
Totals, Beach Erosion Program						
(General Fund)	3	3	3	\$139,982	\$379,178	\$255,333
Program Elements						
Subvention	-	-	-	-	189,000	-
Administration	3	3	3	139,982	190,178	255,333

IV. GENERAL MANAGEMENT

Program Objectives and Description

The general management activity consists of executive direction and administrative services essential to the operation of the line programs.

The executive direction provides policy formulation, administrative direction and guidance in policy implementation, overall

planning and program management, coordination of line programs and evaluation of program results.

The administrative services provides accounting, budgeting, personnel, business management services to the line programs, and financial audits of expenditures for small craft harbor planning and construction loans, launching facility grants, and boating law enforcement subventions.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, General Management	10.7	13.1	13.1	\$208,114	\$285,756	\$293,037
Less Amounts Distributed to Other Programs:						
Boating facilities	-	-	-	-128,042	-184,095	-181,626
Boating operations	-	-	-	-60,260	-86,633	-85,411
Beach erosion	-	-	-	-19,812	-15,028	-26,000
Totals	-10.7	-13.1	-13.1	-\$208,114	-\$285,756	-\$293,037
Net Totals, General Management	-	-	-	-	-	-

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued
V. MARINE TRANSPORT TERMINAL AND NAVIGATION PLAN

This program was terminated with the passage of Chapter 1253, Statutes of 1972.

<i>Program Requirements</i>	1973-74	1974-75	1975-76
Program costs (<i>General Fund</i>) -----	\$6,025	-	-

SUMMARY BY OBJECT	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES -----	52.8	58.1	58.1	\$682,166	\$831,050	\$848,085
Merit salary adjustment -----	-	-	-	(14,322)	(17,451)	(18,056)
Proposed new positions -----	-	-	3	-	-	32,640
Totals, Salaries and Wages -----	52.8	58.1	61.1	\$682,166	\$831,050	\$880,725
Estimated salary savings -----	-	-	-	-	-5,000	-8,000
Net Totals, Salaries and Wages --	52.8	58.1	61.1	\$682,166	\$826,050	\$872,725
Staff benefits -----	-	-	-	83,360	112,411	130,324
Totals, Personal Services -----	52.8	58.1	61.1	\$765,526	\$938,461	\$1,003,049
OPERATING EXPENSES AND EQUIPMENT						
General expenses -----				\$23,608	\$74,299	\$101,273
Printing -----				39,057	29,700	83,000
Communications -----				24,718	31,700	47,400
Travel—in-state -----				50,327	60,500	80,000
Travel—out-of-state -----				3,766	2,900	5,000
Consultant and professional services -----				209,291	331,000	212,708
Facilities operations -----				58,135	59,000	63,000
Equipment -----				3,228	5,700	6,700
Pro rata charges -----				23,270	50,000	90,000
Totals, Operating Expenses and Equipment -----				\$435,400	\$644,799	\$689,081
CONSOLIDATED DATA CENTER -----				-	4,000	-
MINOR CAPITAL OUTLAY -----				177,212	365,564	595,300
Totals, Expenditures -----				\$1,378,138	\$1,952,824	\$2,287,430
Reimbursements -----				-17,549	-	-
Net Totals, Expenditures -----				\$1,360,589	\$1,952,824	\$2,287,430
SPECIAL ITEMS OF EXPENSE						
Federal boating safety financial assistance -----				\$253,696	\$155,575	\$254,207
Feasibility determination -----				-	20,000	20,000
TOTALS, EXPENDITURES -----				\$1,614,285	\$2,128,399	\$2,561,637

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	\$138,240	\$185,278	\$255,333
Allocation for salary increase -----	7,767	4,900	-
TOTALS, EXPENDITURES -----	\$146,007	\$190,178	\$255,333
Harbors and Watercraft Revolving Funds			
APPROPRIATIONS			
Budget Act appropriation -----	\$1,218,376	\$1,629,282	\$1,750,997
Allocation for salary increase -----	69,768	72,000	-
Prior Year Balance Available:			
Chapter 883, Statutes of 1969 (Salton Sea Study) -----	2,990	-	-
Totals Available -----	\$1,291,132	\$1,701,282	\$1,750,997
Unexpended balance, estimated savings -----	-198,186	-	-
TOTALS, EXPENDITURES -----	\$1,092,946	\$1,701,282	\$1,750,997

a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Recreation and Fish and Wildlife Enhancement Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$138,000	\$65,000	\$301,100
Prior Year Balance Available:			
Item 376, Budget Act of 1973	-	16,364	-
Totals Available	\$138,000	\$81,364	\$301,100
Balance available in subsequent year	-16,364	-	-
TOTALS, EXPENDITURES	\$121,636	\$81,364	\$301,100

Federal Funds ^b

APPROPRIATIONS	1973-74	1974-75	1975-76
Federal expenditures	\$253,696	\$155,575	\$254,207
TOTALS, EXPENDITURES, ALL FUNDS	\$1,614,285	\$2,128,399	\$2,561,637

SUMMARY BY OBJECT

LOANS AND GRANTS	1973-74	1974-75	1975-76
Launching facility grants	\$2,070,000	\$2,922,000	\$1,757,000
Small craft harbor loans	4,245,944	6,345,121	6,489,924
State financial assistance for boating law enforcement	635,000	720,000	800,000
Beach erosion control	-	189,000	-
TOTALS, LOANS AND GRANTS	\$6,950,944	\$10,176,121	\$9,046,924

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$460,100	-	-
Prior Year Balance Available:			
Item 222, Budget Act of 1973	-	\$189,000	-
Totals Available	\$460,100	\$189,000	-
Balance available in subsequent year	-189,000	-	-
Unexpended balance, estimated savings	-271,100	-	-
TOTALS, EXPENDITURES	-	\$189,000	-

Harbors and Watercraft Revolving Fund ^a

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation (loans)	\$6,250,000	\$6,970,000	\$7,486,000
Budget Act appropriation (launching facility grants)	2,135,000	2,922,000	1,757,000
Budget Act appropriation (boating safety and enforcement)	635,000	720,000	800,000
Budget Act appropriation (emergency storm repair)	100,000	100,000	100,000
Prior Year Balance Available:			
Item 223, Budget Act of 1973	-	500,000	-
Item 351, Budget Act of 1969	-	25,000	-
Totals Available	\$9,120,000	\$11,237,000	\$10,143,000
Repayment of loans (Section 71.4, Harbors and Navigation Code)	-1,379,056	-1,224,879	-1,096,076
Balance available in subsequent year	-525,000	-	-
Unexpended balance, estimated savings	-265,000	-25,000	-
Totals, Expenditures	\$6,950,944	\$9,987,121	\$9,046,924
TOTALS, EXPENDITURES, ALL FUNDS	\$6,950,944	\$10,176,121	\$9,046,924
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$8,565,229	\$12,304,520	\$11,608,561

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.^b Federal funds and expenditures are not included in overall budget totals.

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Fuel Account, State Transportation Fund

APPROPRIATIONS

Section 8352.4, Revenue and Taxation Code, provides for a continuing appropriation from the Motor Vehicle Fuel Account in augmentation of the Harbors and Watercraft Revolving Fund. Increase in Harbors and Watercraft Revolving Fund (expenditures) (Motor Vehicle Fuel Account) -----

1973-74	1974-75	1975-76
\$5,652,923	\$6,200,000	\$6,400,000

FUND CONDITION

HARBORS AND WATERCRAFT REVOLVING FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1 -----	\$5,842,288	\$6,246,551	\$2,205,220
Prior year adjustment -----	589,686	-	-
Accumulated Surplus, Adjusted -----	\$6,431,974	\$6,246,551	\$2,205,220
Revenues:			
Interest on loan from local agencies -----	\$518,652	\$942,878	\$564,090
Boat registration fees -----	1,621,533	1,694,900	1,771,200
Boater use fees (state park system) -----	181,004	186,434	192,027
Interest from Surplus Money Investment Fund -----	1,518,086	1,000,000	1,000,000
License fees and penalties -----	69,442	70,000	74,000
Others -----	425	400	400
Totals, Revenues -----	\$3,909,142	\$3,894,612	\$3,601,717
Transfer from Motor Vehicle Fuel Account, Transportation Tax Fund -----	5,652,923	6,200,000	6,400,000
Totals, Resources -----	\$15,994,039	\$16,341,163	\$12,206,937
Withdrawals:			
Department of Motor Vehicles (support) -----	\$797,122	\$862,377	\$923,572
Department of Parks and Recreation—boating law enforcement -----	217,912	293,807	201,128
Claim of Secretary—State Board of Control -----	2,869	-	-
Department of Navigation and Ocean Development:			
Support -----	1,092,946	1,701,282	1,750,997
Capital outlay -----	685,695	1,291,356	145,000
Local assistance -----	8,330,000	11,212,000	10,143,000
Repayment of principal—loans -----	-1,379,056	-1,224,879	-1,096,076
Totals, Withdrawals -----	\$9,747,488	\$14,135,943	\$12,067,621
Accumulated Surplus, June 30 -----	\$6,246,551	\$2,205,220	\$139,316
Reserve for deferred salary increases -----	41,858	41,858	41,858
Reserve for unencumbered balance of continuing appropriation -----	1,796,356	-	-
Surplus available for appropriation -----	4,408,337	2,163,362 a	97,458 a

CHANGES IN
AUTHORIZED POSITIONS

MAN-YEARS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions -----	52.8	58.1	58.1	\$682,166	\$831,050	\$848,085
Proposed New Positions:						
Boating Operations:				SALARY RANGE		
Boating administrator I -----	-	-	2	1,079-1,311	-	25,896
Clk-typist II -----	-	-	1	562-791	-	6,744
Totals, Proposed New Positions ---	-	-	3	-	-	\$32,640
TOTALS, SALARIES AND WAGES -	52.8	58.1	61.1	\$682,166	\$831,050	\$880,725

a Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1973-74	Estimated 1974-75	Proposed 1975-76
MAJOR PROJECTS				
Angel Island State Park		-	\$666	
Bethany Reservoir		-	192,000	
Brannan Island State Recreation Area		\$380,689		
Castaic Lake.....		57,179		
Folsom Lake, Boat-In Facilities		127,876	15,124	
Folsom, Granite Bay		-	3,419	
Folsom Lake, Peninsula Campground Area		-	292,500	
Folsom Lake, Rattlesnake Bar.....		123,903		
Kings Beach, Placer County		-153,757	155,000	
Lime Saddle, Butte County		49,305		
Long Beach		278,730	344,647	
Millerton Lake, State Recreation Area		254		
Oroville, Ramp Extensions.....		-	-	\$175,000
Oroville, Boat-In Facilities		-	243,700	
Oroville, Enterprise Launching Facility.....		104,268	33,232	
Perris Reservoir		589,397	32,903	
Perris Reservoir, Boat-In Facilities		24,200	9,800	
Pyramid Reservoir		815,816	52,917	
Perris and Pyramid Reservoirs		-72,000		
Perris and Pyramid Reservoirs		72,000	3,000	
Picacho State Recreation Area		-	-	125,000
San Luis Reservoir		306,000	300,000	
Submerged Breakwater		-	400,000	
Project Planning—State Water Project Reservoirs (Recreation and Fish and Wildlife Enhancement Fund)		10,000	10,000	
Project Planning—(Harbors and Watercraft Revolving Fund)		-	80,000	20,000
TOTALS, EXPENDITURES		\$2,867,617	\$2,168,908	\$320,000
RECONCILIATION WITH APPROPRIATIONS				
Harbors and Watercraft Revolving Fund				
APPROPRIATIONS				
Budget Act appropriation		\$855,500	\$20,000	\$145,000
Prior Year Balances Available:				
Budget Act of 1971, Item 305		3,000	-	-
Budget Act of 1972, Item 315		40,000	40,000	-
Budget Act of 1972, Item 316		1,287,308	503,732	-
Budget Act of 1973, Item 347		-	727,624	-
Totals Available		\$2,185,808	\$1,291,356	\$145,000
Balance available in subsequent year		-1,271,356	-	-
Unexpended Balances, Estimated Savings:				
Budget Act of 1971, Item 305		-75,000	-	-
Chapter 71, Statutes of 1970		-153,757	-	-
TOTALS, EXPENDITURES		\$685,695	\$1,291,356	\$145,000
Recreation and Fish and Wildlife Enhancement Fund				
APPROPRIATIONS				
Budget Act appropriation		\$1,329,500	\$492,000	\$175,000
Prior Year Balances Available:				
Budget Act of 1971, Item 329.1		196,590	-	-
Budget Act of 1972, Item 330		977,733	65,717	-
Budget Act of 1973, Item 377		-	319,835	-
Totals Available		\$2,503,823	\$877,552	\$175,000
Unexpended Balances, Estimated Savings:				
Budget Act of 1971, Item 329.1		-90,106	-	-
Balances available in subsequent year		-385,552	-	-
TOTALS, EXPENDITURES		\$2,028,165	\$877,552	\$175,000
Federal Funds*				
APPROPRIATIONS				
Federal Grants (expenditures)		\$153,757	-	-
TOTALS, EXPENDITURES, ALL FUNDS.....		\$2,867,617	\$2,168,908	\$320,000

* Federal funds and expenditures therefrom are not included in overall budget totals.

CALIFORNIA COASTAL ZONE CONSERVATION COMMISSION

The objectives of the California Coastal Zone Conservation Commission are: to study the coastal zone to determine the ecological planning principles and assumptions needed to ensure conservation of coastal zone resources; to prepare, based upon such study and in full consultation with all affected governmental agencies, private interests and the general public, a comprehensive, coordinated, enforceable plan for the orderly, long-range conservation and management of the natural resources of the coastal zone; and to ensure that any development which occurs in the permit area during the study and planning

period will be consistent with the needs of the coastal zone in permanently protecting its remaining natural and scenic resources; promoting the public safety, health and welfare of its inhabitants; protecting public and private property, wildlife marine fisheries, other ocean resources and its natural environment; preserving its ecological balance and preventing its further deterioration and destruction; and preserving, protecting and where possible, restoring its resources for the enjoyment of the current and succeeding generations.

Program Requirements

I. California Coastal Zone Conservation Plan -----	
General Fund -----	
Bagley Conservation Fund -----	
Federal funds ^a -----	
Personnel man-years -----	

1973-74	1974-75	1975-76
\$2,433,598	\$3,751,901	\$3,189,449
302,735	501,700	1,210,766
2,130,863	2,170,201	1,618,683
—	1,080,000	360,000
90.9	148.5	117.5

SIGNIFICANT PROGRAM CHANGES

Program Description

I. Complete and review regional plans, and present plan to Legislature -----	
--	--

Man-years		Dollars	
1974-75	1975-76	1974-75	1975-76
49.5	18.5	735,950	233,568

I. CALIFORNIA COASTAL ZONE CONSERVATION PLAN

Program Objectives and Description

The California Coastal Zone Conservation Act of 1972 was added to the Public Resources Code by vote of the people on November 7, 1972. This act created a State Coastal Zone Conservation Commission and six regional commissions.

An appropriation of \$5 million was made from the Bagley Conservation Fund to the California Coastal Zone Conservation Commission for the support of the commission and the regional commissions during the fiscal years of 1973 to 1977. Subse-

quently Chapter 28, Statutes of 1973 provided that all permit application fees and reimbursements for expenses shall be credited and appropriated to the commission for expenditure to support the operations of the commission.

Under the initiative measure the Commission is required to adopt the coastal zone plan and submit it to the Legislature on or before December 1, 1975. The present act will terminate on January 1, 1977.

a. Coastal Zone Planning

The Coastal Zone Conservation Commission shall adopt and submit to the Legislature by December 1, 1975, a plan that will provide for the preservation, protection, restoration and enhancement of the environment and ecology of the coastal zone, as defined by the act.

Issues and elements to be included in the coastal zone plan:

1. Marine environment.
2. Coastal land environment.
3. Geology.
4. Energy.
5. Recreation.

6. Appearance and design.

7. Transportation.

8. Intensity of development in the coastal zone.

9. Powers, funding, and government.

Each of the nine elements will be the subject of public hearings at each of the regions and statewide before the overall report is finalized.

The temporary increase of 49.5 man-years in the current budget year and 18.5 man-years in 1975-76 are required to meet this peak planning and reporting workload.

b. Permit Issuance and Control

1. With certain exceptions, permits are required from the regional commissions for all development within the permit areas under their respective jurisdictions.

2. Developers file applications for permits with the regional commissions that have jurisdiction for their respective development sites.

3. Regional commission staff members review the applications together with related documentation and prepare summary reports for the commissions with recommendations for either the approval or denial of the permits.

4. After written notice to public, public hearings are held on a given permit application no sooner than 21 days nor later than 90 days from its date of acceptance by a regional commission.

5. The regional commission must decide on an application within 60 days after the conclusion of public hearings.

6. If no appeal is filed with the state commission within 10 working days of the date of decision, then the decision of the regional commission becomes final.

Periodic field inspections of development sites are made by regional commission staff members to determine if developers are complying with the terms of their permits.

Appeals from the decisions of the regional commissions to the state commission follow the same general procedures outlined above under regional interim permit control. Appellants file applications, staff summary reports are prepared with recommendations, public hearings are held and final decisions are rendered affirming, denying, or modifying the decisions of the regional commissions.

Any party may file for judicial review of a decision rendered by either the regional commissions or the state commission. These civil actions are defended by the Attorney General on behalf of the state and regional commissions.

In the current year services of the Attorney General were funded by a separate appropriation from the General Fund. This budget continues that policy.

Authority

Initiative Proposition 20, General Election, November 7, 1972.

^a Federal funds and expenditures therefrom are not included in overall budget totals.

CALIFORNIA COASTAL ZONE CONSERVATION COMMISSION—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	90.9	104	104	\$1,306,609	\$1,456,417	\$1,500,071
Merit salary adjustment	-	-	-	-	(41,850)	(43,654)
Workload and administrative adjustments	-	49.5	18.5	-	435,950	183,568
Totals, Salaries and Wages	90.9	153.5	122.5	\$1,306,609	\$1,892,367	\$1,633,639
<i>Estimated salary savings</i>	-	-5	-5	-	-56,271	-50,509
Net Totals, Salaries and Wages	90.9	148.5	117.5	\$1,306,609	\$1,836,096	\$1,633,130
Staff benefits	-	-	-	156,793	220,332	159,976
Totals, Personal Services	90.9	148.5	117.5	\$1,463,402	\$2,056,428	\$1,793,106
OPERATING EXPENSES AND EQUIPMENT						
General expenses				\$183,916	\$199,010	\$212,941
Printing				6,884	78,849	130,868
Communications				101,126	158,700	164,255
Traveling—in-state				125,843	187,068	199,968
Traveling—out-of-state				-	1,500	1,800
Consultant and professional services				154,954	463,948	84,647
Facilities operations				99,499	104,934	112,864
Administrative service contracts				68,043	68,000	40,000
Pro rata charges Attorney General				221,283	420,000	441,000
Equipment				8,648	13,464	8,000
Totals, Operating Expenses and Equipment				\$970,196	\$1,695,473	\$1,396,343
Totals, Expenditures				\$2,433,598	\$3,751,901	\$3,189,449

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$217,405	\$420,000	\$441,000
Allocation for salary increase	85,330	136,722	-
Chapter 1208, Statutes of 1974	-	1,638,907	-
Prior Year Balance Available:			
Chapter 1208, Statutes of 1974	-	-	1,638,907
Totals Available	\$302,735	\$2,195,629	\$2,079,907
Balance available in subsequent year	-	-1,638,907	-635,427
Unexpended balance, estimated savings	-	-55,022	-233,714
TOTALS, EXPENDITURES	\$302,735	\$501,700	\$1,210,766

Bagley Conservation Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Public Resources Code Section 27420(a), (appropriated revenue)	\$434,451	\$407,513	\$377,316
Prior Year Balance Available:			
General Election, November 7, 1972, Section 4, Initiative Proposition 20	4,700,467	3,004,055	1,241,367
Totals Available	\$5,134,918	\$3,411,568	\$1,618,683
Balance available in subsequent years	-3,004,055	-1,241,367	-
TOTALS, EXPENDITURES	\$2,130,863	\$2,170,201	\$1,618,683

Federal Funds^a

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Federal grants—coastal zone management program development grants (expenditures)	-	\$1,080,000	\$360,000
TOTALS, EXPENDITURES, ALL FUNDS	\$2,433,598	\$3,751,901	\$3,189,449

^a Federal funds and expenditures therefrom are not included in overall budget totals.

CALIFORNIA COASTAL ZONE CONSERVATION COMMISSION—Continued

REVENUES				1973-74	1974-75	1975-76
Permit application fees (<i>Bagley Conservation Fund</i>) -----				\$434,451	\$407,513	\$377,316
CHANGES IN AUTHORIZED POSITIONS				1973-74	1974-75	1975-76
	73-74	MAN-YEARS 74-75	75-76			
Totals, Authorized Positions -----	90.9	104	104	\$1,306,609	\$1,456,417	\$1,500,071
Workload and Administrative Adjust- ments:				SALARY RANGE		
Positions Established:				1,717-2,087	20,604	21,634
Staff counsel I -----	-	1	1	1,106-1,218	39,816	41,807
Graduate legal asst -----	-	3	3	810-1,079	9,720	10,206
Jr staff analyst -----	-	1	1	700-888	8,400	8,820
Sr. steno -----	-	1	1	562-791	6,744	7,081
Clk-typist II -----	-	1	1	509-619	6,108	6,413
Clk-typist I -----	-	1	1	-	342,602	85,651
Temporary help -----	-	41.5	10.5			
Reclassification of Position:						
Regional adm off II to Regional adm off III -----	-	(1)	(1)	-	1,956	1,956
Totals, Workload and Administrative Adjustments -----	-	49.5	18.5	-	\$435,950	\$183,568
TOTALS, SALARIES AND WAGES -	90.9	153.5	122.5	\$1,306,609	\$1,892,367	\$1,683,639

DEPARTMENT OF PARKS AND RECREATION

The Department of Parks and Recreation acquires, designs, develops, operates, and maintains units of the state park system. These activities are directed toward the accomplishment of six principal objectives:

1. To secure and preserve elements of the state's outstanding landscape, cultural, and historical features.
2. To provide facilities and resources for the people to serve their recreational needs.
3. To help the people of California understand and appreciate through an interpretive program the state's cultural, historic, and natural heritage.
4. To maintain and, where necessary, improve the quality of California's environment.
5. To maintain a statewide recreation plan that includes a

continuing analysis of the state's need for recreational areas and facilities, and a determination of the levels of public and private responsibility for meeting this need.

6. To encourage all levels of government and private enterprise throughout the state to participate, whenever feasible, in the development and operation of recreational facilities.

The ever-increasing population in California has resulted in accelerated urbanization. Technological advances have created a more affluent society with additional leisure time spent increasingly in pursuit of various forms of recreation. It is necessary to provide for the wise and constructive use of the state's natural resources for recreational as well as for consumptive uses and to preserve the state's cultural, historical, and natural heritage for future generations to enjoy.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Management of the state park system -----	\$28,149,202	\$33,186,912	\$37,772,805
II. Development of the state park system -----	3,007,755	3,471,476	3,150,354
III. Assistance to public and private recreational agencies -----	397,245	41,962,145	25,328,386
IV. Administration—undistributed -----	855,799	852,284	725,864
V. Administration—distributed to programs -----	(3,132,001)	(4,190,002)	(4,401,091)
TOTALS, PROGRAMS -----	\$32,410,001	\$79,472,817	\$66,977,409
Reimbursements -----	-2,596,993	-2,801,450	-2,174,299
Reimbursements (internal) -----	(-78,500)	(-120,123)	(-104,263)
NET TOTALS, PROGRAMS -----	\$29,813,008	\$76,671,367	\$64,803,110
General Fund -----	27,909,816	33,879,086	35,850,269
San Francisco Maritime State Historic Park Account, General Fund -----	112,503	46,513	178,725
State Park Highway Account, Bagley Conservation Fund -----	505,240	238,704	900,000
Collier Park Preservation Fund -----	-	-	2,156,475
Off-Highway Vehicle Fund -----	111,652	307,162	917,742
Snowmobile Trust Fund -----	66	-	-
Harbors and Watercraft Revolving Fund ^a -----	217,912	293,807	201,128
State Beach, Park, Recreational and Historical Facilities Fund of 1964, Local Assistance -----	361,464	408,895	-
State Beach, Park, Recreational and Historical Facilities Fund of 1974, Local Assistance -----	-	41,079,548	24,177,421
Special Deposit Fund ^a -----	194,738	-	-
Federal funds ^b -----	399,617	417,652	421,350
Personnel man-years -----	1,812	2,025.3	2,066.4

SIGNIFICANT PROGRAM CHANGES

Description	Man-years	Dollars
SAN ONOFRE—CAMPGROUND DEVELOPMENT -----	20	\$208,497
POINT MUGU—NEW ACQUISITION -----	13	280,320
MENDOCINO—NEW ACQUISITION -----	2.2	59,841
BOLSA CHICA—DAY USE DEVELOPMENT -----	4.3	68,437
PAJARO COAST, WILDER RANCH—NEW ACQUISITION -----	2.8	83,365
MOUNT DIABLO—NEW ACQUISITION -----	3.7	52,625
SILVERWOOD LAKE—PHASE III DEVELOPMENT -----	4.1	76,982
SAN LUIS—PHASE III DEVELOPMENT -----	1.3	47,028
ANGEL ISLAND—SEWAGE TREATMENT FACILITY -----	1	21,340
ANZA-BORREGO—NEW ACQUISITION -----	1	26,289
MALAKOFF DIGGINS, EMPIRE MINE—NEW ACQUISITION -----	5.5	72,221
HORR RANCH—NEW ACQUISITION -----	1	23,549
SIMI VALLEY—NEW ACQUISITION -----	0.6	8,883
CASTLE ROCK—NEW ACQUISITION -----	0.5	7,016
DELTA MEADOWS—NEW ACQUISITION -----	2.5	41,148
BEAR HARBOR RANCH—NEW ACQUISITION -----	2	47,900
OLD SACRAMENTO—RECONSTRUCTION -----	10.6	139,457
DEVELOPMENTS -----	1.5	14,843
SANTA CRUZ MOUNTAINS—NEW ACQUISITION -----	2.5	29,353
MILLERTON LAKE—DNOD BOATING FACILITIES -----	2	10,191
CARDIFF—NEW ACQUISITION -----	0.5	7,186
INVERNESS RIDGE—NEW ACQUISITION -----	1.5	21,516
FORT ROSS, CALL RANCH—NEW ACQUISITION -----	1	10,993
TWIN LAKES—NEW ACQUISITION -----	-	14,840
PISMO—RESTROOM AND SANITATION FACILITIES -----	-	1,933,784
MINOR CAPITAL OUTLAY -----	-	25,000
INTERPRETIVE PROGRAM STUDY -----	1	13,412
OWNERSHIP MAPPING UPDATE -----	2	34,240
1974 BOND ACQUISITION INCREASE -----	1	19,000
NATIONAL HISTORIC WORKLOAD INCREASE -----	1	7,823
1974 BOND ADMINISTRATIVE INCREASE -----	1	-

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF PARKS AND RECREATION—Continued

I. MANAGEMENT OF THE STATE PARK SYSTEM

Program Objectives and Description

Management of the state park system is the joint responsibility of the Operations, Resource Management and Protection, and Information Divisions. The prime goal of this program is to manage the state park system for the enjoyment and benefit of the anticipated 45,000,000 visitors in fiscal year 1975-76.

The State of California has invested more than \$280,000,000 over the years to acquire and develop the state park system, and this system must be effectively managed to insure both a significant recreational experience and a continued existence for future generations.

Authority

Division 5, Chapter 1, Article 1; Public Resources Code.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	1,513.8	1,658.5	1,657.2	\$28,149,202	\$33,100,667	\$34,360,293
Workload adjustments -----	-	21.8	87.9	-	86,245	3,412,512
Totals, Management of the State Park System	1,513.8	1,680.3	1,745.1	\$28,149,202	\$33,186,912	\$37,772,805
<i>General Fund</i> -----				26,696,400	32,347,961	34,888,597
<i>Bagley Conservation Fund—State Park Highway Account</i> -----				505,240	200,000	861,296
<i>Collier Park Preservation Fund</i> -----				-	-	1,488,488
<i>Snowmobile Trust Fund</i> -----				66	-	-
<i>Harbors and Watercraft Revolving Fund</i> -----				217,912	293,807	201,128
<i>Federal funds</i> -----				163,249	-	-
<i>Reimbursements</i> -----				549,735	326,461	312,837
<i>Off Highway Vehicle Fund</i> -----				16,600	18,683	20,459
Program Elements						
a. Operation -----	1,486.7	1,653.3	1,720.1	27,328,324	32,411,568	36,985,146
b. Resource protection -----	15.3	15	11	382,166	338,744	302,934
c. Public information -----	11.8	12	14	438,712	436,600	484,725

a. Operation

The state park system includes more than 900,000 acres, 210 parks and reserves, 6,400 picnic units and 8,800 campsites. The purpose of the operations element is to maintain these facilities for public use through the administration of concession agreements and permits; the analysis, correction, enhancement and assistance associated with problems of visitor safety and enforcement; the performance of necessary facilities housekeeping; and the regular maintenance of facilities and equipment. As a direct result of the acquisition of extensive acreage and ocean

frontage, development of new areas, and expansion of existing areas, the 1975-76 fiscal year budget for the operations element proposes the addition of 85.1 man-years and related operational expenses at a cost of \$1,373,820. These funds will be allocated to 24 areas in the state park system. In addition \$216,000 is allocated from the Collier Park Preservation Fund for water replenishment at Lake Elsinor State Recreation Area. Minor capital outlay of \$1,272,488 is being funded from the Collier Park Preservation Fund.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	1,486.7	1,653.3	1,720.1	\$27,328,324	\$32,411,568	\$36,985,146

b. Resource Protection

This element provides protection for the natural and historic resources of the state park system by performing field reconnaissance, detailed studies and consultations related to the identification and evaluation of archeological resources; analyzing

and formulating management and protection programs for vegetative, wildlife and scenic resources; and maintaining a natural hazard reduction program.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	15.3	15	11	\$382,166	\$338,744	\$302,934

c. Public Information

This element includes all efforts necessary to direct the interpretation and conservation education program of the department to enhance visitor understanding, appreciation and enjoyment of the values within the state park system.

The program also encompasses the production of park publications, brochures and folders as well as maintenance of contacts with the various news media. Two positions have been added in the public information element by a conversion of operating expenses for printing.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	11.8	12	14	\$438,712	\$436,600	\$484,725

DEPARTMENT OF PARKS AND RECREATION—Continued

II. DEVELOPMENT OF THE STATE PARK SYSTEM

Program Objectives and Description

Development of the state park system is the joint responsibility of the Design and Construction Division, Concessions Division, Statewide Studies Section of Grants and Statewide Studies Division, and the Exhibit Preparation Section of Operations Division.

The Department of Parks and Recreation, among all the agencies of state government, plays a predominant role in providing leisure satisfaction for the populace. This service is one of seven categories of services provided by the state as identified

by the California Council on Intergovernmental Relations.

The substantial increases in per capita income, mobility, urbanization and free time have contributed to a growth in the demand for recreational facilities. It is the state's responsibility to meet this demand through an orderly, balanced program of acquisition and development which is fully coordinated with private and other governmental agencies.

Authority
Division 5, Chapter 1, Article 1; Public Resources Code.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	126.7	135.4	133.7	\$3,007,755	\$3,280,067	\$3,298,742
Workload adjustments -----	-	15	-9	-	191,409	-148,388
Totals, Development of the State Park System -----	126.7	150.4	124.7	\$3,007,755	\$3,471,476	\$3,150,354
General Fund -----				1,325,919	1,427,638	990,397
Bagley Conservation Fund—State Park Highway Account -----				-	38,704	38,704
Collier Park Preservation Fund -----				-	-	667,987
Off-Highway Vehicle Fund -----				95,052	157,479	128,783
Special Deposit Fund -----				194,738	-	-
Federal funds -----				138,661	176,287	146,614
Reimbursements -----				1,253,385	1,671,363	1,177,869
Program Elements						
a. Acquisition -----	3.9	4	6	88,512	100,223	157,240
b. Design and construction -----	102.6	125.4	97.7	2,480,435	2,901,895	2,479,725
c. Interpretive development -----	14.2	14	14	280,221	294,997	333,755
d. Concessions development -----	6	7	7	158,587	174,361	179,634

a. Acquisition

This element involves the preparation of budget requests, negotiation, condemnation and liaison necessary to acquire lands for the state park system. It consists of the administration of the department's acquisition program including funded acquisition projects, gifts, exchanges, transfers and leases.

Continuous liaison is maintained with the Property Acquisition Division of the Department of General Services as well as various state and federal agencies to insure a well coordinated

acquisition program. The passage of the 1974 Bond Act has increased the number of acquisitions necessitating a corresponding increase of three man-years at a cost of \$47,652. One of the three positions is a delineator to provide for the continuing update of ownership maps, and the remaining two are land agents to work with various aspects of the major acquisition program.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	3.9	4	6	\$88,512	\$100,223	\$157,240

b. Design and Construction

This element includes all efforts culminating in completed recreational facilities. Such efforts include refining plans as required to support reliable cost estimating for budget purposes, budget preparation for approved projects, production of area development plans for control of design in working drawing development, production of working drawings and specifications, coordinating project bid and contracting program, construction inspection and necessary liaison with state, federal and private agencies.

This element also provides the necessary expertise and technical assistance required for effective operation and maintenance of the state park system.

This budget provides that staff of the Design and Construction Division working on projects not funded from special funds shall be funded from the Collier Park Preservation Fund. This transfer of funding amounts to \$667,987 for the budget year.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	102.6	125.4	97.7	\$2,480,435	\$2,901,895	\$2,479,725

c. Interpretive Development

This element includes all effort to conduct research necessary for the effective interpretation of the natural, historical and recreational resources; design and develop exhibits, museums, programs, tours, audiovisual presentations and publications; administer the department's audiovisual and photographic activi-

ties, artifact accessioning and cataloging system and the Historical Landmarks Program; and maintain liaison with various private and public agencies. Provision is made in this budget for a contractual study of the interpretive program of the department at an estimated one-time cost of \$25,000.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	14.2	14	14	\$280,221	\$294,997	\$333,755

d. Concessions Development

This element includes all efforts necessary to the completion of concessions development. This includes a preliminary study involving an evaluation of concessions proposals, need and site review; a feasibility study including determination of design and operation concepts and potential costs; a prospectus in-

volving preparation of specifications, advertising and bidding; a contract after bid evaluation, negotiation and award; and facility construction including preparation of working drawings and construction liaison.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	6	7	7	\$158,587	\$174,361	\$179,634

DEPARTMENT OF PARKS AND RECREATION—Continued **III. ASSISTANCE TO PUBLIC AND PRIVATE RECREATIONAL AGENCIES**

Program Objectives and Description

Assistance to public and private recreational agencies is the sole responsibility of the Grants and Statewide Studies Division. The main objectives of this program are meeting statewide recreational deficiencies by qualifying the State of California as a recipient of grants from the National Historical Preservation Act and the Federal Land and Water Conservation Fund, and administering grants to local governmental agencies from these two funds as well as the 1964 and 1974 State Beach, Park, Recreational and Historical Facilities Bond Funds.

The cost of providing additional recreational facilities often exceeds the financial capability of local governmental agencies, and the federally sponsored Land and Water Conservation

Fund and National Historical Preservation Act along with the 1974 State Beach, Park, Recreational and Historical Facilities Bond Fund help alleviate this deficit.

Authority

State Beach, Park, Recreational and Historical Facilities Bond Act of 1974.

Land and Water Conservation Fund Act of 1965 (Public Law 88-578).

National Historical Preservation Act of 1966 (Public Law 89-665).

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	9.8	11	11	\$397,245	\$41,962,145	\$25,309,386
Workload adjustments -----	-	-	1	-	-	19,000
Totals, Assistance to Public and Private Recreational Agencies -----	9.8	11	12	\$397,245	\$41,962,145	\$25,328,386
<i>General Fund, Local Assistance -----</i>				-	150,000	150,000
<i>Off Highway Vehicle Fund, Local Assistance -----</i>				-	131,000	768,500
<i>State Beach, Park, Recreational and Historical Facilities Fund of 1964 -----</i>				361,464	408,895	-
<i>State Beach, Park, Recreational and Historical Facilities Fund of 1974 -----</i>				-	41,079,548	24,177,421
<i>Federal funds -----</i>				35,781	192,702	232,465
<i>Reimbursements (internal) -----</i>				(78,500)	(120,123)	(104,263)
Program Elements						
a. Grants administration -----	9.8	11	12	231,608	312,120	336,728
b. Grants to local agencies -----	-	-	-	165,637	41,650,025	24,991,658

a. Grants Administration

This element includes those efforts needed in administering the requirements of federal and state grant programs which provide financial assistance to local agencies for recreational development, developing and coordinating the means by which individuals, organizations and federal agencies can contribute money and gifts to enhance the state park system, and providing planning and technical-informational services to local governmental agencies, nongovernmental entities and individuals as needed to maximize their involvement in helping to meet public recreational needs.

This element also assists the State Park and Recreation Commission in carrying out the Public Resources Code functions relating to local government parks and recreation. A shift of the responsibility of plans and specifications approval from the federal government to the state has necessitated the addition of one man-year at a cost of \$19,000. This position is funded from federal grant funds.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	9.8	11	12	\$231,608	\$312,120	\$336,728

b. Grants to Local Agencies

This element consists of the estimated grant allocations to be administered by the Department of Parks and Recreation to local recreational agencies throughout California.

The \$41,023,725 for 1974-75 and \$24,073,158 for 1975-76 estimated to be allocated out of the State Beach, Park, Recrea-

tional and Historical Facilities Fund of 1974 are included in this budget as submitted by the counties and the Department of Parks and Recreation. Approval of the Secretary for Resources, as required by the 1974 Bond Act, will be necessary prior to the actual allocation of any of these funds.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	-	-	-	\$165,637	\$41,650,025	\$24,991,658

DEPARTMENT OF PARKS AND RECREATION—Continued

IV. ADMINISTRATION

Program Objectives and Description

Administration is the joint responsibility of the director, his staff, and the Administrative Services Division and provides the necessary leadership, regulation and policy determination to in-

sure meeting the department's objectives.

The program also provides the necessary administrative services for the proper functioning of all departmental programs.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Executive -----	15.4	16	16	\$376,744	\$442,157	\$456,678
b. Audit -----	4.5	5	5	102,376	130,644	132,636
c. Budget and program control -----	12.3	15	15	218,763	308,209	312,908
d. Management analysis -----	5.4	6	6	141,247	180,325	183,075
e. Accounting and business management -----	86.6	101.6	102.6	2,481,080	3,157,528	3,205,672
f. Personnel -----	17.8	18	18	229,385	278,768	283,018
g. Training -----	4.1	5	5	157,067	185,845	188,679
h. Special services -----	12.1	13	13	222,831	284,288	288,623
i. Affirmative action -----	3.5	4	4	58,307	74,522	75,666
Totals, Departmental Administration	161.7	183.6	184.6	\$3,987,800	\$5,042,286	\$5,126,955
Less amounts charged to other programs -----				-3,132,001	-4,190,002	-4,401,091
Net Totals, Departmental Administration Undistributed to Program				\$855,799	\$852,284	\$725,864
Federal funds -----				61,926	48,663	42,271
Reimbursements -----				793,873	803,621	683,593

a. Executive

The director and the executive staff with recommendations and guidance from the State Park and Recreation Commission, the California Recreational Trails Committee, the California Historical Landmarks Advisory Committee and the Advisory Board on Underwater Parks and Reserves are responsible for

adopting departmental policy, establishing departmental organization, directing the operating divisions, reviewing and drafting legislation and representing the department in all operational functions.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	15.4	16	16	\$376,744	\$442,157	\$456,678

b. Audit

This element performs fiscal, management and operational audits including reports and recommendations on all units of the state park system, concessioners operating in those units

and all grant moneys provided under the State Beach, Park, Recreational and Historical Facilities Bond Act and the Federal Land and Water Conservation Fund.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	4.5	5	5	\$102,376	\$130,644	\$132,636

c. Budget and Program Control

This element assists departmental management in planning and controlling the department's budget, evaluates budget requests and budget adjustment proposals, and develops budgeting standards and program procedures.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	12.3	15	15	\$218,763	\$308,209	\$312,908

d. Management Analysis

Assisting the department in identifying major management problems and in developing organizational policies and procedures are the major functions of this element. In addition,

it is responsible for maintaining the department's instruction system and coordinating all requests for data-processing services.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	5.4	6	6	\$141,247	\$180,325	\$183,075

e. Accounting and Business Management

This element provides centralized accounting, data-processing, purchasing, general business services, central files, mail and stockroom services for the department in addition to maintaining a reservation office for Hearst San Simeon State Historical

Monument Tour tours and a business management unit in each district headquarters. One man-year at a cost of \$7,823 has been budgeted for increased clerical needs associated with the 1974 Bond Fund.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	86.6	101.6	102.6	\$2,481,080	\$3,157,528	\$3,205,672

DEPARTMENT OF PARKS AND RECREATION—Continued

f. Personnel

This element is responsible for developing, installing and evaluating personal management programs designed to assure proper classification, recruitment, development and retention

of well-qualified employees. In addition, it maintains employee position and payroll records and administers the transaction processing system.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	17.8	18	18	\$229,385	\$278,768	\$283,018

g. Training

Major functions provided by this element include assisting departmental management in identifying training needs; developing, maintaining and evaluating training programs to meet those needs and operating a centralized training facility for the

department's field personnel encompassing the areas of administration, interpretation, law enforcement and public and employee safety.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	4.1	5	5	\$157,067	\$185,845	\$188,679

h. Special Services

This element performs the real property management of lands within the state park system.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	12.1	13	13	\$222,831	\$284,288	\$288,623

i. Affirmative Action

This element provides affirmative action programs which will advance minorities and disadvantaged within the department.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	3.5	4	4	\$58,307	\$74,522	\$75,666

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	1,812	2,022	2,022	\$19,809,800	\$23,347,670	\$23,748,802
Workload and administrative adjustments -----	-	41.8	-25	-	414,919	-330,512
Proposed new positions -----	-	-	110.9	-	-	935,067
Totals, Adjustments -----	-	41.8	85.9	-	\$414,919	\$604,555
Totals, Salaries and Wages -----	1,812	2,063.8	2,107.9	\$19,809,800	\$23,762,589	\$24,353,357
Estimated salary savings -----	-	-38.5	-41.5	-	-410,015	-469,000
Net Totals, Salaries and Wages ---	1,812	2,025.3	2,066.4	\$19,809,800	\$23,352,574	\$23,884,357
Staff benefits -----	-	-	-	2,693,381	3,892,899	3,886,107
Totals, Personal Services -----	1,812	2,025.3	2,066.4	\$22,503,181	\$27,245,473	\$27,770,464

OPERATING EXPENSES AND EQUIPMENT

General expense -----				\$753,072	\$978,616	\$1,120,728
Reprographics -----				394,453	336,966	437,976
Communications -----				588,300	557,707	630,852
Professional and consulting services -----				773,955	917,092	966,690
Transportation -----				1,764,347	2,139,137	2,490,130
Facilities management -----				3,197,567	4,113,672	5,237,454
Maintenance and repair of highways -----				505,240	238,704	900,000
Equipment -----				1,013,370	1,175,425	1,158,969
Totals, Operating Expenses and Equipment -----				\$8,990,304	\$10,487,319	\$12,942,799

DEPARTMENT OF PARKS AND RECREATION—Continued

SUMMARY BY OBJECT

	1973-74	1974-75	1975-76
CONSOLIDATED DATA CENTER	-	\$100,000	-
MINOR CAPITAL OUTLAY	\$750,595	\$20,000	\$1,272,488
POSSESSORY INTEREST	\$284	-	-
Totals, Expenditures	\$32,244,364	\$37,822,792	\$41,985,751
Reimbursements	-\$2,596,993	-\$2,801,450	-\$2,174,299
Reimbursements (internal)	-78,500	-120,123	-104,263
Totals, Reimbursements	-\$2,675,493	-\$2,921,573	-\$2,278,562
Net Expenditures	\$29,568,871	\$34,901,219	\$39,707,189

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$24,470,537	\$29,592,294	\$33,622,872
Budget Act appropriation (Hearst San Simeon State Historical Monument)	1,689,458	1,882,035	2,077,397
Budget Act appropriation (feasibility studies)	150,000	-	-
Allocation for salary increase	2,396,510	2,137,762	-
Chapter 103, Statutes of 1973 (archaeological investigation)	110,000	-	-
Chapter 412, Statutes of 1974 (sewer assessment, Lake Elsinore)	-	47,612	-
Chapter 461, Statutes of 1974 (second Chief Deputy)	-	40,000	-
Prior Year Balances Available:			
Chapter 883, Statutes of 1969 (Salton Sea)	3,133	3,133	-
Chapter 1052, Statutes of 1969 (Red Rock Canyon)	61,870	-	-
Chapter 840, Statutes of 1972 (Silverwood Lake)	8,000	8,000	-
Chapter 1427, Statutes of 1972 (Allensworth S.H.P.)	22,000	22,000	-
Chapter 103, Statutes of 1973	-	25,419	-
Totals Available	\$28,911,508	\$33,758,255	\$35,700,269
Balance available in subsequent year	-58,552	-	-
Unexpended balance, estimated savings	-943,140	-29,169	-
TOTALS, EXPENDITURES	\$27,909,816	\$33,729,086	\$35,700,269

San Francisco Maritime State Historic Park
Account, General Fund

APPROPRIATIONS			
Chapter 1764, Statutes of 1971 (expenditures)	\$112,503	\$46,513	\$178,725

State Park Highway Account, Bagley
Conservation Fund

APPROPRIATIONS			
Streets and Highways Code Section 2107.7(b) for maintenance and repair of highways in units of the state park system (expenditures)	\$505,240	\$238,704	\$900,000

Collier Park Preservation Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	-	-	\$2,156,475

Off-Highway Vehicle Fund

APPROPRIATIONS			
Budget Act appropriation	\$111,652	\$185,000	\$149,242
Budget Act appropriation (snowmobile trail marking)	-	30,000	-
Allocation for salary increase	-	11,162	-
TOTALS, EXPENDITURES	\$111,652	\$176,162	\$149,242

DEPARTMENT OF PARKS AND RECREATION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Snowmobile Trust Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Vehicle Code Section 9261(b) -----	\$8,062	-	-
Transfer to Off-Highway Vehicle Fund -----	-7,996	-	-
TOTALS, EXPENDITURES -----	\$66	-	-

Harbors and Watercraft Revolving Fund ^a

APPROPRIATIONS			
Budget Act appropriation (expenditures) -----	\$217,912	\$293,807	\$201,128

Special Deposit Fund ^a

APPROPRIATIONS			
Budget Act appropriation (expenditures) -----	\$194,738	-	-

Federal Funds ^b

APPROPRIATIONS			
Federal grants (expenditures) -----	\$516,944	\$416,947	\$421,350
TOTALS, EXPENDITURES, ALL FUNDS -----	\$29,568,871	\$34,901,219	\$39,707,189

REVENUES

	1973-74	1974-75	1975-76
Campsite fees -----	\$3,243,360	\$3,400,853	\$3,800,698
Day use fees -----	2,034,181	2,200,363	2,462,248
Hearst San Simeon SHM tours -----	1,951,028	2,223,417	2,290,119
Mineral and gas royalties—other state lands -----	95	-	-
Concessions -----	513,267	509,271	543,443
Miscellaneous -----	82,520	84,995	87,545
Totals, Revenues -----	\$7,824,451	\$8,418,899	\$9,184,053
Less revenues deposited into the Collier Park Preservation Fund -----	-	2,740,762	7,000,000
General Fund -----	7,824,451	5,678,137	2,184,053

FUND CONDITION

HEARST SAN SIMEON STATE HISTORICAL MONUMENT

Special Account, General Fund

	1973-74	1974-75	1975-76
Available funds, July 1 -----	\$291,675	\$511,595	\$426,151
Transfer to Special Account of Excess of Revenues Over Expenditures for Operations (see Budget Act item) -----	384,468	263,529	200,000
Totals Available -----	\$676,143	\$775,124	\$626,151
Less Capital Outlay Expenditures -----	164,548	348,973	350,000
Available Funds, June 30 -----	\$511,595	\$426,151	\$276,151
Surplus available for appropriation -----	477,622	426,151	276,151
Reserve for unencumbered balance of continuing appropriations -----	33,973	-	-

SAN FRANCISCO MARITIME STATE HISTORIC PARK
ACCOUNT, GENERAL FUND

Accumulated surplus, July 1 -----	\$93,532	\$225,238	\$553,725
Revenues:			
Rental of Haslett Warehouse, San Francisco Maritime State Historic Park -----	244,209	375,000	-
Totals, Resources -----	\$337,741	\$600,238	\$553,725
Expenditures:			
Department of Parks and Recreation -----	112,503	46,513	178,725
Accumulated Surplus, June 30 -----	\$225,238	\$553,725	\$375,000
Reserve for unencumbered balance of continuing appropriations -----	225,238	553,725	375,000

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF PARKS AND RECREATION—Continued

FUND CONDITION

STATE PARK HIGHWAY ACCOUNT,
BAGLEY CONSERVATION FUND^a

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	-	\$394,760	\$1,056,056
Revenues:			
Transfers from Highway Users Tax Account, Transportation Tax Fund	\$900,000	900,000	900,000
Totals, Resources	\$900,000	\$1,294,760	\$1,956,056
Expenditures:			
Department of Parks and Recreation:			
Maintenance and repair of highways in units of the State Park System	505,240	238,704	900,000
Accumulated surplus, June 30	\$394,760	\$1,056,056	\$1,056,056
Surplus available for appropriation	394,760	1,056,056 ^b	1,056,056 ^b

COLLIER PARK PRESERVATION FUND

Available funds, July 1	-	-	\$2,740,762
Revenues:			
State park system	-	\$2,740,762	7,000,000
Totals, Resources	-	\$2,740,762	\$9,740,762
Expenditures:			
Support project planning and development	-	-	\$883,987
Preliminary planning (capital outlay)	-	-	40,000
Minor capital outlay	-	-	1,272,488
Major development (capital outlay)	-	-	200,000
Totals, Expenditures	-	-	\$2,396,475
Accumulated surplus, June 30	-	\$2,740,762	\$7,344,287 ^b
Surplus available for appropriation	-	2,740,762	7,344,287

OFF-HIGHWAY VEHICLE FUND

Accumulated surplus, July 1	\$530,321	\$1,047,990	\$1,650,620
Prior year adjustments	-2,890	-	-
Accumulated Surplus, Adjusted	\$527,431	\$1,047,990	\$1,650,620
Revenues:			
Special fees, off-highway vehicles	\$376,373	\$1,062,000	\$762,000
Special fees, vehicle fines	823	1,500	1,000
Income from surplus money investments	70,863	145,000	225,000
Totals, Revenues	\$448,059	\$1,208,500	\$988,000
Transfers from Other Funds:			
Motor Vehicle Fuel Account, Transportation Tax Fund	201,292	201,292	201,292
Snowmobile Trust Fund	7,996	-	-
Totals, Resources	\$1,184,778	\$2,457,782	\$2,839,912
Expenditures:			
State operations	\$111,652	\$176,162	\$149,242
Local assistance	-	131,000	768,500
Capital outlay	25,136	500,000	1,400,000
Totals, Expenditures	\$136,788	\$807,162	\$2,317,742
Accumulated Surplus, June 30	\$1,047,990	\$1,650,620	\$522,170
Surplus available for appropriation	1,047,990	1,650,620 ^b	522,170 ^b

SNOWMOBILE TRUST FUND^c

Accumulated surplus, July 1	\$8,062	-	-
Transfer of balance to Off-Highway Vehicle Fund	-7,996	-	-
Totals, Resources	\$66	-	-
Expenditures	66	-	-
Accumulated Surplus, June 30	-	-	-

^a This is a special account created by Chapter 1032, Statutes of 1973. The funds are continuously appropriated for maintenance and repair of highways in units of the state park system. The funds may be expended when appropriated for highway construction in the state park system.

^b Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

^c Chapter 974, Statutes of 1973, abolished the Snowmobile Trust Fund, effective January 1, 1974, and provided that the balance in the fund be transferred to the Off-Highway Vehicle Fund.

DEPARTMENT OF PARKS AND RECREATION—Continued

SUMMARY BY OBJECT

Grants for Recreational Projects

General Fund

1973-74

1974-75

1975-76

California Youth Conservation Corps (expenditures) -----

-

\$150,000

\$150,000

State Beach, Park, Recreational and
Historical Facilities Fund of 1974

Counties	Allocation		
Alameda	\$4,226,231	-	\$2,505,034
Alpine	200,000	-	50,000
Amador	200,000	-	-
Butte	478,121	-	-
Calaveras	200,000	-	-
Colusa	200,000	-	-
Contra Costa	2,412,033	-	1,849,438
Del Norte	200,000	-	-
El Dorado	237,213	-	90,000
Fresno	1,763,208	-	903,867
Glenn	200,000	-	-
Humboldt	400,158	-	-
Imperial	318,870	-	-
Inyo	200,000	-	-
Kern	1,349,379	-	-
Kings	256,796	-	-
Lake	200,000	-	-
Lassen	200,000	-	50,000
Los Angeles	25,728,355	-	21,225,316
Madera	200,000	-	-
Marin	861,652	-	-
Mariposa	200,000	-	-
Mendocino	240,538	-	156,538
Merced	466,666	-	-
Modoc	200,000	-	-
Mono	200,000	-	70,800
Monterey	1,104,776	-	-
Napa	375,402	-	224,245
Nevada	200,000	-	150,000
Orange	7,280,808	-	3,464,623
Placer	404,592	-	182,150
Plumas	200,000	-	-
Riverside	2,205,488	-	738,121
Sacramento	2,784,480	-	1,217,095
San Benito	200,000	-	-
San Bernardino	2,826,971	-	200,000
San Diego	6,655,630	-	1,786,322
San Francisco	2,442,701	-	-
San Joaquin	1,220,057	-	-
San Luis Obispo	544,998	-	-
San Mateo	2,191,448	-	-
Santa Barbara	1,129,902	-	444,800
Santa Clara	4,961,517	-	657,030
Santa Cruz	654,737	-	4,536,559
Shasta	362,840	-	-
Sierra	200,000	-	-
Siskiyou	200,000	-	-
Solano	733,069	-	-
Sonoma	1,110,319	-	151,002
Stanislaus	869,780	-	164,197
Sutter	200,000	-	-
Tehama	200,000	-	61,300
Trinity	200,000	-	-
Tulare	828,767	-	-
Tuolumne	200,000	-	-
Ventura	1,933,543	-	-
Yolo	438,955	-	145,288
Yuba	200,000	-	-
Administrative Costs	3,600,000	-	55,823
Total Allocation	\$90,000,000	-	-
Totals, Expenditures		-	\$41,079,548

\$24,177,421

DEPARTMENT OF PARKS AND RECREATION—Continued

SUMMARY BY OBJECT

LOCAL ASSISTANCE

State Beach, Park, Recreational and
Historical Facilities Fund of 1964

	1973-74	1974-75	1975-76
Amador	-\$658	-	-
Del Norte	-3,524	-	-
Fresno	-29,634	-	-
Humboldt	-5,761	-	-
Imperial	-992	-	-
Inyo	80,000	-	-
Lassen	22,250	-	-
Los Angeles	33,159	-	-
Merced	-	\$12,095	-
Monterey	-112	-	-
Orange	-2,484	207,500	-
Riverside	-315	-	-
San Bernardino	32,377	125,000	-
Shasta	-851	-	-
Sierra	-334	-	-
Siskiyou	-1,131	-	-
Tuolumne	55,000	-	-
Ventura	109,828	-	-
Yolo	-3,385	-	-
Yuba	-451	-	-
Project Review	78,482	64,300	-
Totals, Expenditures	\$361,464	\$408,895	-
Off-Highway Vehicle Fund			
Los Angeles	-	-	\$228,478
Orange	-	\$51,000	-
Sacramento	-	-	292,500
San Bernardino	-	-	84,022
Stanislaus	-	-	75,000
Tulare	-	-	88,500
Yolo	-	20,000	-
Yuba	-	60,000	-
Totals, Expenditures	-	\$131,000	\$768,500
Federal Funds—Land and Water Conservation Fund			
Orange	-\$2,315	-	-
San Francisco	-165	-	-
Sonoma	-	\$705	-
Ventura	-104,497	-	-
Project Review	-10,350	-	-
Totals, Expenditures	-\$117,327	\$705	-
Totals, Expenditures, Local Assistance	\$244,137	\$41,770,148	\$25,095,921

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation—California Youth Conservation Corps (expenditures)	-	\$150,000	\$150,000

Off-Highway Vehicle Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation (grants to local agencies) (expenditures)	-	\$131,000	\$768,500

State Beach, Park, Recreational and
Historical Facilities Fund of 1964

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation (grants to local agencies)	\$206,428	\$125,000	-
Budget Act appropriation (project review)	78,500	64,300	-
Budget Act appropriation (grants to local agencies)	157,250	12,095	-
Budget Act appropriation (grants to local agencies)	80,000	-	-
Chapter 193, Statutes of 1973	95,000	-	-
Chapter 913, Statutes of 1973	180,000	-	-

DEPARTMENT OF PARKS AND RECREATION—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

APPROPRIATIONS

	1973-74	1974-75	1975-76
Prior Year Balances Available:			
Chapter 500, Statutes of 1967, Item 341	\$207,500	\$284,526	-
Chapter 355, Statutes of 1969, Item 418	11,500	16,701	-
Chapter 303, Statutes of 1970, Item 349.1	13,910	7,486	-
Chapter 266, Statutes of 1971, Item 311	172	4,115	-
Totals Available	\$1,030,260	\$514,223	-
Balance available in subsequent years	-312,828	-	-
Unexpended balance, estimated savings	-355,968	-105,328	-
TOTALS, EXPENDITURES	\$361,464	\$408,895	-

State Beach, Park, Recreational and
Historical Facilities Fund of 1974

APPROPRIATIONS

Budget Act appropriation (project review)	-	\$55,823	\$104,263
Budget Act appropriation (grants to local agencies)	-	-	24,073,158
Chapter 1522, Statutes of 1974	-	41,119,064	-
Totals Available	-	\$41,174,887	\$24,177,421
Unexpended balance, estimated savings	-	-95,339	-
TOTALS, EXPENDITURES	-	\$41,079,548	\$24,177,421

Federal Funds ^a

APPROPRIATIONS

Federal Grants:			
For grants to local jurisdictions (deposited in the State Beach, Park, Recreational and Historical Facilities Fund from Land and Water Conservation Fund)	-	\$187,227	-
Prior year balances available for grants to local jurisdictions	\$242,775	3,650	-
Totals Available	\$242,775	\$190,877	-
Balance available in subsequent years	-3,650	-	-
Unexpended balance, estimated savings	-356,452	-190,172	-
TOTALS, EXPENDITURES	-\$117,327	\$705	-
TOTALS, EXPENDITURES, ALL FUNDS, Local Assistance	\$244,137	\$41,770,148	\$25,095,921
TOTALS, EXPENDITURES, All Funds, State Operations and Local Assistance	\$29,813,008	\$76,671,367	\$64,803,110

FUND CONDITION

HOSTEL FACILITIES USE FEES GENERAL FUND ^b

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	-	\$2,150,000	\$1,025,000
Transfers From:			
Abandoned Vehicle Trust Fund	\$2,150,000	1,900,000	-
Totals, Resources	\$2,150,000	\$4,050,000	\$1,025,000
Expenditures:			
Capital outlay	-	3,025,000	-
Accumulated Surplus, June 30	\$2,150,000	\$1,025,000	\$1,025,000
Surplus available for appropriation	\$2,150,000	\$1,025,000	\$1,025,000

PARK AND RECREATION REVOLVING ACCOUNT,
GENERAL FUND ^c

Accumulated surplus, July 1	-	\$5,150,290	\$5,150,290
Receipts from the federal government	\$747,702	-	-
Transfer from State Beach, Park, Recreational, and Historical Facilities Fund of 1964	4,402,588	-	-
Accumulated Surplus, June 30	\$5,150,290	\$5,150,290	\$5,150,290
Surplus available for appropriation	5,150,290	5,150,290	5,150,290

^a Federal funds and expenditures therefrom are not included in overall Budget totals.

^b Chapter 265, Statutes of 1974, created this special account in the General Fund and provided for the initial transfer from the Abandoned Vehicle Trust Fund.

^c Chapter 1222, Statutes of 1972, created this special account in the General Fund and provided that certain federal moneys which had been deposited in the State Beach, Park, Recreational and Historical Facilities Fund of 1964 be transferred to this account.

DEPARTMENT OF PARKS AND RECREATION—Continued

FUND CONDITION

RECREATION AND FISH AND WILDLIFE
ENHANCEMENT FUND

	1973-74	1974-75	1975-76
Available funds, July 1 -----	\$44,102,094	\$33,351,781	\$8,120,396
Less Expenditures:			
Capital Outlay:			
Department of Parks and Recreation:			
Major Project Planning:			
Section 11922.4, Water Code -----	100,000	-	-
Project Planning:			
Section 11922.4, Water Code -----	709,168	620,000	387,368
Development:			
Section 11922.4, Water Code -----	6,022,241	21,348,843	450,000
Department of Navigation and Ocean Development:			
Project Planning:			
Section 11922.4, Water Code -----	10,000	10,000	-
Minor Projects (State Operations):			
Section 11922.4, Water Code -----	121,636	81,364	301,100
Development:			
Section 11922.4, Water Code -----	2,018,165	867,552	175,000
Wildlife Conservation Board:			
Development:			
Section 11922.4, Water Code -----	1,763,610	2,303,626	-
State Treasurer—bond expense -----	5,493	-	-
Totals, Expenditures -----	\$10,750,313	\$25,231,385	\$1,293,468
Available Funds, June 30 -----	\$33,351,781	\$8,120,396	\$6,826,928
Reserve for unencumbered balance of continuing appropriation -----	13,693,727	542,571	-
Surplus available for appropriation -----	19,658,054	7,577,825	6,826,928

STATE BEACH, PARK, RECREATIONAL, AND
HISTORICAL FACILITIES FUND OF 1964

Available funds, July 1—bond issue of 1964 -----	\$24,435,557	\$16,946,376	\$2,871,786
Prior year adjustment -----	250,054	-	-
Transfer to the Park and Recreation Revolving Account in the General Fund -----	-4,402,588	-	-
Totals, Resources -----	\$20,283,023	\$16,946,376	\$2,871,786
Less Expenditures:			
Capital Outlay:			
Department of Parks and Recreation:			
Project Planning:			
Section 5096.15 (b), Public Resources Code -----	\$75,500	\$60,500	\$53,000
Land Acquisition:			
Section 5096.15 (a), Public Resources Code -----	989,360	7,524,373	-
Development:			
Section 5096.15 (b), Public Resources Code -----	1,907,398	6,080,822	-
Totals, Expenditures, Capital Outlay -----	\$2,972,258	\$13,665,695	\$53,000
Local Assistance:			
Department of Parks and Recreation:			
Grants to Counties, Cities, or Local Agencies:			
Section 5096.15 (d), Public Resources Code -----	\$282,982	\$344,595	-
Project Review:			
Section 5096.15 (d), Public Resources Code -----	78,482	64,300	-
Totals, Expenditures, Local Assistance -----	\$361,464	\$408,895	-
State Treasurer—bond expense -----	\$2,925	-	-
Totals, Expenditures -----	\$3,336,647	\$14,074,590	\$53,000
Available Funds, June 30 (State) -----	\$16,946,376	\$2,871,786	\$2,818,786
Unencumbered balance of continuing appropriation -----	10,965,766	-	-
Surplus available for appropriation -----	5,980,610	2,871,786	2,818,786

DEPARTMENT OF PARKS AND RECREATION—Continued

FUND CONDITION

STATE BEACH, PARK, RECREATIONAL, AND
HISTORICAL FACILITIES FUND OF 1974

	1973-74	1974-75	1975-76
Available funds, July 1	-	\$245,182,210	\$124,294,790
Bond Act of 1974	\$250,000,000	-	-
Less Expenditures:			
Capital Outlay:			
Department of Parks and Recreation:			
Project Planning:			
Section 5096.85(b), Public Resources Code	-	1,105,119	916,594
Land Acquisition:			
Section 5096.85(e), Public Resources Code	4,817,790	67,543,210	-
Development:			
Section 5096.85(b,c), Public Resources Code	-	11,159,543	-
Totals, Expenditures, Capital Outlay	\$4,817,790	\$79,807,872	\$916,594
Local Assistance:			
Department of Parks and Recreation:			
Grants to Counties, Cities or Local Agencies:			
Section 5096.85(a), Public Resources Code	4,817,790	\$41,023,725	\$24,073,158
Project Review:			
Section 5096.85(a), Public Resources Code	-	55,823	104,263
Totals, Expenditures, Local Assistance	-	\$41,079,548	\$24,177,421
Totals, Expenditures	\$4,817,790	\$120,887,420	\$25,094,015
Available Funds, June 30	\$245,182,210	\$124,294,790	\$99,200,775
Surplus available for appropriation	245,182,210	124,294,790	99,200,775

CHANGES IN
AUTHORIZED POSITIONS

MAN-YEARS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	1,812	2,022	2,022	\$19,809,800	\$23,347,670	\$23,748,802
Workload and Administrative Adjustments:						
Positions Established:						
Executive:						
Chief Deputy Director	-	1	-	-	34,092	-
Resource Management and Protection Division:						
State park archeologist II	-	0.8	-	-	10,458	-
Temporary help	-	3	-	-	20,215	-
Concessions Division:						
Temporary help	-	1	-	-	6,000	-
Operations Division:						
Field Services:						
Temporary help	-	18	-	-	154,452	-
Grants and Statewide Studies Division:						
Associate management analyst	-	1	-	-	19,140	-
Junior park and rec specialist	-	1	-	-	12,024	-
Temporary help	-	1	-	-	8,789	-
Design and Construction Division:						
Associate landscape arch	-	1	-	-	16,524	-
Assistant landscape arch	-	2	-	-	27,192	-
Assistant civil engineer	-	1	-	-	13,596	-
Exhibit coordinator	-	1	-	-	11,039	-
Exhibit specialist	-	1	-	-	10,932	-
Delineator	-	1	-	-	10,140	-
Temporary help	-	4	-	-	29,447	-
Administrative Services Division:						
Division Chief's Office:						
Temporary help	-	4	-	-	30,879	-
Reduction in Authorized Positions:						
Operations:						
Field Services:						
Temporary help	-	-	-12	-	-	-121,616
Design and Construction Division:						
Associate landscape architect	-	-	-2	-	-	-40,176
Assistant landscape architect	-	-	-4	-	-	-66,096
Assistant civil engineer	-	-	-5	-	-	-82,620
Engineering aid II	-	-	-1	-	-	-11,196
Engineering aid I	-	-	-1	-	-	-8,808
Totals, Workload and Administrative Adjustments	-	41.8	-25	-	\$414,919	-\$330,512
Proposed New Positions:						
Executive:				2,841	-	34,092
Chief deputy director	-	-	1			
Information Division:						
Editorial technician	-	-	1			9,720
Graphic artist	-	-	1			9,672

SALARY RANGE
810-983
806-978

DEPARTMENT OF PARKS AND RECREATION—Continued

CHANGES IN AUTHORIZED POSITIONS		MAN-YEARS			SALARY RANGE	1974-75	1975-76
		73-74	74-75	75-76			
Operations Division:							
Field Services:							
Water and sewage plant supvr	-----	-	-	1	1,079-1,190	-	12,948
Heavy equipment mechanic	-----	-	-	1	1,054-1,162	-	12,648
State park ranger II	-----	-	-	1	1,002-1,218	-	12,024
State park equip. operator	-----	-	-	1	978-1,079	-	11,736
State park ranger I	-----	-	-	15	955-1,054	-	171,900
State park ranger I (effective January 1, 1976)	-----	-	-	5	955-1,054	-	28,650
Lifeguard	-----	-	-	1	866-1,054	-	10,392
Park maint worker I	-----	-	-	7	845-1,027	-	70,980
Park maint worker I (effective January 1, 1976)	-----	-	-	1	845-1,027	-	5,070
Mechanics helper	-----	-	-	1	826-911	-	9,912
Park maint assistant	-----	-	-	6	767-845	-	55,224
Park maint assistant (effective January 1, 1976)	-----	-	-	2	767-845	-	9,204
Groundskeeper	-----	-	-	1	767-888	-	9,204
Groundskeeper (effective January 1, 1976)	-----	-	-	2	767-888	-	9,204
Custodian, historical monument, (effective January 1, 1976)	-----	-	-	1	635-772	-	3,810
Clerk-typist	-----	-	-	1	509-619	-	6,108
Temporary help	-----	-	-	51.9	-	-	325,921
Design and Construction:							
Associate landscape arch	-----	-	-	1	1,377-1,674	-	16,524
Assistant landscape arch	-----	-	-	1	1,133-1,377	-	13,596
Exhibit coordinator	-----	-	-	1	1,162-1,412	-	13,944
Grants and Statewide Studies Division:							
Asst Indsep architect	-----	-	-	1	1,133-1,377	-	15,804
Administrative Services Division:							
Division Chiefs Office:							
Temporary help	-----	-	-	1	-	-	14,000
Program Management and Special Services Branch:							
Assist land agent	-----	-	-	2	1,079-1,311	-	25,896
Delineator	-----	-	-	1	845-1,027	-	10,140
Accounting Section:							
Account clerk II	-----	-	-	1	562-683	-	6,744
Totals, Proposed New Positions	---	-	-	110.9	-	-	\$935,067
Totals, Adjustments	-----	-	41.8	85.9	-	\$414,919	\$604,555
TOTALS, SALARIES AND WAGES	-	1,812	2,063.8	2,107.9	\$19,809,800	\$23,762,589	\$24,353,357

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Summary			
The Department of Parks and Recreation will, in addition to the projects proposed in this budget, re-evaluate the State Beach, Park, Recreational and Historical Facilities Fund of 1974 in terms		of remaining funds and project priorities and submit a 1975-76 budget proposal to the Legislature early in the 1975 Legislative Session.	
MAJOR PROJECTS			
General Fund	\$644,460	\$6,616,949	-
Hostel Facilities Use Fees, General Fund	-	3,025,000	-
Hearst San Simeon State Historical Monument Special Account, General Fund	164,548	348,973	350,000
Motor Vehicle Transportation Tax Account, State Transportation Fund.....	-3,549	21,307	-
Bagley Conservation Fund.....	31,814,022	47,726,703	19,520,000
Collier Park Preservation Fund	-	-	240,000
Off-Highway Vehicle Fund	25,136	500,000	1,400,000
Recreation and Fish and Wildlife Enhancement Fund	6,831,409	21,968,843	817,368
State Beach, Park, Recreational and Historical Facilities Fund of 1964.....	2,972,258	13,665,695	53,000
State Beach, Park, Recreational and Historical Facilities Fund of 1974.....	4,817,790	79,807,872	916,594
Special Deposit Fund ¹	147,127	500	-
State Park Contingent Fund ¹	-9,544	9,544	-
Federal Funds: ²			
Deposited in State Beach, Park, Recreational and Historical Facilities Fund of 1964	-	740,210	-
Deposited in Recreation and Fish and Wildlife Enhancement Fund.....	-	685,000	-
Deposited in State Park Contingent Fund	1,467,368	4,999,742	200,000
Deposited in Bagley Conservation Fund	-	980,039	-
Deposited in General Fund.....	158,100	-	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$49,029,125	\$181,096,377	\$23,496,962

MAJOR PROJECTS

Angel Island State Park				
Bagley Conservation Fund				
Sewage collection and treatment facilities		-	270,000 ^c	-
West Garrison restoration		200,000 ^c	-	-
Annadel State Park				
State Park Contingent Fund				
Acquisition		501,500 ^L	497,400 ^L	-
Ano Nuevo State Reserve				
State Beach, Park, Recreational and Historical Facilities Fund of 1974				
Acquisition		-	1,000,000 ^L	-
Antelope Reservoir				
Recreation and Fish and Wildlife Enhancement Fund				
Development		-	592,500 ^c	-
Anza-Borrego Desert State Park				
State Beach, Park, Recreational and Historical Facilities Fund of 1974				
Acquisition		-	1,100,000 ^L	-
State Park Contingent Fund				
Acquisition		320,000 ^L	67,000 ^L	-
Bear Harbor Ranch				
Bagley Conservation Fund				
Acquisition		12,331 ^L	1,937,945 ^L	250,000 ^L
Benbow Lake State Recreation Area				
Bagley Conservation Fund				
Dam repair		10,000 ^c	540,000 ^c	150,000 ^c
Benicia Capitol State Historic Park				
General Fund				
Hanlon-Fisher house stabilization		-	150,000 ^c	-
Storm repair		-	48,000 ^c	-
Benicia State Recreation Area				
Bagley Conservation Fund				
Development		10,000 ^c	-	-
Bethany Reservoir State Recreation Area				
Recreation and Fish and Wildlife Enhancement Fund				
Initial development		-	60,000 ^c	-
Big Basin Redwoods State Park				
General Fund				
Continuing development		26,285 ^c	34,500 ^c	-
State Beach, Park, Recreational and Historical Facilities Fund of 1974				
Acquisition		-	250,000 ^L	-
State Park Contingent Fund				
Acquisition		311,950 ^L	70,000 ^L	-
Bodega Bay				
Bagley Conservation Fund				
Acquisition		503,653 ^L	-	-

¹ Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

² Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Summary—Continued				
MAJOR PROJECTS—Continued				
Bodie State Historic Park				
State Beach, Park, Recreational and Historical Facilities Fund of 1974				
Acquisition		-	75,000 ^L	-
Bolsa Chica State Beach				
General Fund				
Continuing development		182,771 ^C	-	-
State Beach, Park, Recreational and Historical Facilities Fund of 1964				
Development		90,047 ^C	2,338,837 ^C	-
State Beach, Park, Recreational and Historical Facilities Fund of 1974				
Development		-	3,133,000 ^C	-
Bagley Conservation Fund				
Development		-	367,760 ^C	-
Border Field State Park				
State Beach, Park, Recreational and Historical Facilities Fund of 1974				
Acquisition		-	3,000,000 ^L	-
Campground, day use and utilities		-	1,422,243 ^C	-
Bothe-Napa Valley State Park				
State Beach, Park, Recreational and Historical Facilities Fund of 1974				
Acquisition		-	650,000 ^L	-
State Park Contingent Fund				
Acquisition		-	350,000 ^L	-
Camillus Nelson State Historic Farm				
Bagley Conservation Fund				
Development		1,572 ^C	175,928 ^C	-
Candlestick Park				
Bagley Conservation Fund				
Acquisition		32,018 ^L	9,967,982 ^L	-
Cardiff State Beach				
State Beach, Park, Recreational and Historical Facilities Fund of 1964				
Acquisition		3,294 ^L	591,534 ^L	-
Carlsbad State Beach				
State Park Contingent Fund				
Acquisition		-	32,000 ^L	-
Bagley Conservation Fund				
Acquisition		-	306,700 ^L	-
Parking and beach access		24,900 ^C	-	-
Carmel River State Beach				
State Beach, Park, Recreational and Historical Facilities Fund of 1974				
Acquisition		-	1,700,000 ^L	-
State Park Contingent Fund				
Acquisition		-	884,000 ^L	-
Bagley Conservation Fund				
Acquisition		-	1,144,584 ^L	-
Carpinteria State Beach				
Bagley Conservation Fund				
Campground and day use facilities		-73,885 ^C	650,250 ^L	-
Castaic Lake State Recreation Area				
Recreation and Fish and Wildlife Enhancement Fund				
Day use, sanitary and boating facilities		40,000 ^C	-	-
Castle Rock State Park				
State Park Contingent Fund				
Acquisition		17,164 ^L	39,136 ^L	-
Caswell Memorial State Park				
State Beach, Park, Recreational and Historical Facilities Fund of 1974				
Acquisition		-	50,000 ^L	-
Century Ranch				
General Fund				
Acquisition		-	882,210 ^L	-
State Beach, Park, Recreational and Historical Facilities Fund of 1974				
Acquisition		4,817,790	882,210	-
Bagley Conservation Fund				
Acquisition		-	7,000,000 ^L	-
Clear Lake State Park				
Bagley Conservation Fund				
Sewage system		485,050 ^C	53,768 ^C	-
Colonel Allensworth State Historic Park				
State Beach, Park, Recreational and Historical Facilities Fund of 1974				
Acquisition		-	300,000 ^L	-
Historic restoration		-	788,700 ^C	-
Bagley Conservation Fund				
Acquisition		178,504 ^L	-	-
Columbia State Historic Park				
State Beach, Park, Recreational and Historical Facilities Fund of 1974				
Acquisition		-	430,000 ^L	-

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Summary—Continued			
MAJOR PROJECTS—Continued			
Special Deposit Fund			
Continuing restoration	147,127 ^c	—	—
Corral Beach			
Bagley Conservation Fund			
Acquisition	—	—	2,000,000 ^L
Cosumnes River State Park			
State Beach, Park, Recreational and Historical Facilities Fund of			
1974			
Acquisition	—	2,500,000 ^L	—
Cuyamaca Rancho State Park			
State Beach, Park, Recreational and Historical Facilities Fund of			
1974			
Acquisition	—	1,800,000 ^L	—
Del Valle Reservoir			
Recreation and Fish and Wildlife Enhancement Fund			
Continuing development	3,065,915 ^c	313,869 ^c	—
Delta Channel Islands			
State Beach, Park, Recreational and Historical Facilities Fund of			
1974			
Acquisition	—	500,000 ^L	—
Delta Meadows			
State Beach, Park, Recreational and Historical Facilities Fund of			
1964			
Acquisition	—	320,000 ^L	—
Doheny State Beach			
State Beach, Park, Recreational and Historical Facilities Fund of			
1964			
Acquisition	1,287 ^L	2,085,111 ^L	—
Bagley Conservation Fund			
Acquisition	—	—	750,000 ^L
Campground	48,500 ^c	691,800 ^c	—
El Capitan State Beach			
State Beach, Park, Recreational and Historical Facilities Fund of			
1974			
Acquisition	—	2,500,000 ^L	—
El Presidio de Santa Barbara State Historic Park			
State Beach, Park, Recreational and Historical Facilities Fund of			
1964			
Acquisition	716 ^L	31,782 ^L	—
Bagley Conservation Fund			
Acquisition	—	—	100,000 ^L
El Pueblo de Los Angeles State Historic Park			
General Fund			
Continuing restoration	—	700,000 ^c	—
Elk Creek Beach			
Bagley Conservation Fund			
Acquisition	1,005 ^L	98,995 ^L	250,000 ^L
Emma Wood State Beach			
State Beach, Park, Recreational and Historical Facilities Fund of			
1964			
Acquisition	962 ^L	—	—
Augmentation	1,274 ^L	—	—
Empire Mine			
Bagley Conservation Fund			
Acquisition	17,060 ^L	1,482,940 ^L	—
Encinal Beach			
Bagley Conservation Fund			
Acquisition	6,775	1,296,910 ^L	—
3,090 ^L			
Folsom Lake State Recreation Area			
Bagley Conservation Fund			
Utilities and sanitary facilities	23,542 ^c	—	—
Fort Ross State Historic Park			
Collier Park Preservation Fund			
Visitor center	—	—	200,000 ^c
State Beach, Park, Recreational and Historical Facilities Fund of			
1974			
General development plan	—	20,000 ^P	—
Visitor center preliminary plans	—	15,000 ^P	—
Utility relocation	—	35,000 ^c	—
Bagley Conservation Fund			
Acquisition	11,804 ^L	730,413 ^L	750,000 ^L
Fire protection	52 ^c	11,948 ^c	—
Frenchman Reservoir			
Recreation and Fish and Wildlife Enhancement Fund			
Campground	16,238 ^c	862 ^c	—
Gualala River			
General Fund			
Acquisition	1,976 ^L	53,024 ^L	—
Hearst San Simeon State Historical Monument			
General Fund			
Continuing program of restoration and rehabilitation and			
development of facilities and buildings	164,548 ^c	308,973 ^c	340,000 ^c
General development plan	—	30,000 ^P	—

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Summary—Continued				
MAJOR PROJECTS—Continued				
Hendy Woods State Park				
<i>General Fund</i>				
Acquisition		-	300,000 ^L	-
Henry Cowell Redwoods State Park				
<i>State Beach, Park, Recreational and Historical Facilities Fund of 1974</i>				
Campground		-	518,800 ^C	-
Hollister Hills				
<i>Off-Highway Vehicle Fund</i>				
Acquisition		-	500,000 ^L	900,000
Development		-	-	500,000
Humboldt Redwoods State Park				
<i>State Beach, Park, Recreational and Historical Facilities Fund of 1974</i>				
Acquisition		-	1,500,000 ^L	-
<i>State Park Contingent Fund</i>				
Acquisition		343,360 ^L	1,435,450 ^L	300,000 ^L
Huntington State Beach				
<i>Bagley Conservation Fund</i>				
Acquisition		8,079,414 ^L	15,360 ^L	-
Inverness Ridge				
<i>Bagley Conservation Fund</i>				
Acquisition		24,429 ^L	925,592 ^L	500,000 ^L
Jedediah Smith Redwoods State Park				
<i>State Park Contingent Fund</i>				
Acquisition		-	30,000 ^L	-
Jetty Beach				
<i>State Beach, Park, Recreational and Historical Facilities Fund of 1964</i>				
Acquisition		456 ^L	-	-
<i>State Beach, Park, Recreational and Historical Facilities Fund of 1974</i>				
Acquisition		-	500,000 ^L	-
Julia Pfeiffer Burns State Park				
<i>State Beach, Park, Recreational and Historical Facilities Fund of 1974</i>				
Acquisition		-	125,000 ^L	-
Kings Beach				
<i>Bagley Conservation Fund</i>				
Acquisition		701,018 ^L	4,482 ^L	-
Lake Elsinore State Recreation Area				
<i>Bagley Conservation Fund</i>				
General development plan		-	30,000 ^P	-
Lake Oroville State Recreation Area				
<i>Recreation and Fish and Wildlife Enhancement Fund</i>				
Forman and Loaffer Creek continuing development		29,718 ^C	1,381,841 ^C	-
<i>General Fund</i>				
Thermalito Forebay initial development		-	4,595 ^C	-
Las Tunas State Beach				
<i>Bagley Conservation Fund</i>				
Acquisition		-	-	500,000 ^L
Leo Carrillo State Beach				
<i>General Fund</i>				
Acquisition		10,367 ^L	1,889,633 ^L	-
<i>State Beach, Park, Recreational and Historical Facilities Fund of 1974</i>				
Acquisition		-	1,000,000 ^L	-
<i>Bagley Conservation Fund</i>				
Acquisition		-	-	1,000,000 ^L
Campground		19,000 ^C	204,960 ^C	-
MacKerricher State Park				
<i>General Fund</i>				
Acquisition		-	200,000 ^L	-
Water quality facility		123,454	-	-
<i>Bagley Conservation Fund</i>				
Acquisition		13,155 ^L	161,845 ^L	-
Water system		-130,688 ^C	140,134 ^C	-
Continuing development		-	50,000 ^C	-
Malibu Lagoon State Beach				
<i>State Beach, Park, Recreational and Historical Facilities Fund of 1974</i>				
Acquisition		-	3,150,000 ^L	-
Manchester State Beach				
<i>State Beach, Park, Recreational and Historical Facilities Fund of 1964</i>				
Acquisition		11,654 ^L	1,550 ^L	-
<i>Bagley Conservation Fund</i>				
Acquisition		8,695 ^L	316,305 ^L	-
Manresa State Beach				
<i>State Beach, Park, Recreational and Historical Facilities Fund of 1974</i>				
Acquisition		-	1,100,000 ^L	-
Mendocino Headlands State Park				
<i>General Fund</i>				
Acquisition		115,808 ^L	745,864 ^L	-

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Summary—Continued			
MAJOR PROJECTS—Continued			
<i>Bagley Conservation Fund</i>			
Acquisition	175,974 ^L	579,026 ^L	550,000 ^L
Montara State Beach			
<i>State Park Contingent Fund</i>			
Acquisition	-	630,000 ^L	-
<i>Bagley Conservation Fund</i>			
Acquisition	1,889 ^L	63,111 ^L	-
Morro Bay State Park			
<i>Bagley Conservation Fund</i>			
Acquisition	1,569 ^L	2,009 ^L	-
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1974			
Acquisition	-	1,000,000 ^L	-
Mount Diablo State Park			
<i>Bagley Conservation Fund</i>			
Acquisition	12,899 ^L	987,101 ^L	-
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1974			
Acquisition	-	3,000,000 ^L	-
Newport Beach to Laguna Beach			
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1974			
Acquisition	-	7,600,000 ^L	-
Old River Island			
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1964			
Acquisition	-	772,650 ^L	-
Old Sacramento State Historic Park			
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1964			
Acquisition	181,042 ^L	3,958 ^L	-
Development	-	331,780 ^C	-
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1974			
Railroad museum	-	5,101,000 ^C	-
Arcade station	-	160,800 ^W	-
<i>Motor Vehicle Transportation Tax Fund</i>			
Continuing restoration	-3,549 ^C	21,307 ^C	-
<i>State Park Contingent Fund</i>			
Old Eagle Theater restoration	-	100,000 ^C	-
<i>Bagley Conservation Fund</i>			
B.F. Hastings restoration	6,185 ^C	206,848 ^L	-
Old Eagle Theater restoration	-	75,000 ^C	-
Archeological survey and preliminary planning	25,055 ^P	26,445 ^P	-
Railroad museum working drawings	124,916 ^W	155,084 ^W	-
Old Town San Diego State Historic Park			
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1964			
Development	118,332 ^C	92,898 ^C	-
<i>Bagley Conservation Fund</i>			
Acquisition	9,426 ^L	287,574 ^L	-
Development	60,500 ^C	-	-
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1974			
Archeological research	-	7,500 ^P	-
Acquisition	-	1,300,000 ^L	-
Patrick's Point State Park			
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1974			
Acquisition	-	500,000 ^L	-
Pendleton Beach (San Onofre Bluffs)			
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1964			
Development	-	375 ^C	-
Penny Island			
<i>General Fund</i>			
Purchase and exchange of surplus property	28,602 ^L	721,072	-
Perris Reservoir			
<i>Recreation and Fish and Wildlife Enhancement Fund</i>			
Initial and continuing development	1,058,942 ^C	10,163,950 ^C	-
Pescadero State Beach			
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1974			
Acquisition	-	560,000 ^L	-
Picacho State Recreation Area			
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1964			
Acquisition	6,975 ^L	65,351 ^L	-
Pismo State Beach			
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1964			
Acquisition	769,157 ^L	-	-
<i>Bagley Conservation Fund</i>			
Beach sanitary facilities	38,079 ^C	4,221 ^C	-

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Summary—Continued			
MAJOR PROJECTS—Continued			
Plumas Eureka State Park			
<i>General Fund</i>			
Water system	—	150,000 ^c	—
Point Lobos State Recreation Area			
<i>Bagley Conservation Fund</i>			
Acquisition	1,999,400 ^L	1,000,000 ^L	—
Point Mugu State Park			
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1964			
Development of overnight and day use facilities	1,252,859 ^c	608,688 ^c	—
<i>Bagley Conservation Fund</i>			
Development at La Jolla Valley	69,904 ^c	845,196 ^c	—
Acquisition	2,107,500 ^L	—	—
<i>State Park Contingent Fund</i>			
Acquisition	—	42,150 ^L	—
Pomponio			
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1974			
Acquisition	—	650,000 ^L	—
Poppy Preserve			
<i>Bagley Conservation Fund</i>			
Acquisition	—	—	300,000 ^L
Prairie Creek Redwoods State Park			
<i>Bagley Conservation Fund</i>			
Acquisition	—	—	1,000,000 ^L
Pygmy Forest Ecological Staircase			
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1974			
Acquisition	—	1,400,000 ^L	—
Pyramid Reservoir			
<i>Recreation and Fish and Wildlife Enhancement Fund</i>			
Initial development	268,675 ^c	3,025 ^c	—
Red Rock Canyon			
<i>Bagley Conservation Fund</i>			
Acquisition	6,040 ^L	343,960	450,000 ^L
		793,960 ^L	
<i>General Fund</i>			
Development	—	479 ^c	—
Refugio State Beach			
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1964			
Development	25,430 ^c	1,693,500 ^c	—
<i>Bagley Conservation Fund</i>			
Development of facilities	—	140,500 ^c	—
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1974			
Acquisition	—	1,100,000 ^L	—
Rincon Point			
<i>Bagley Conservation Fund</i>			
Acquisition	63,143 ^L	2 ^L	—
Development	28,906 ^c	11,094 ^c	—
Ritter Canyon			
<i>Recreation and Fish and Wildlife Enhancement Fund</i>			
Day use facilities, utilities and sanitary facilities	—	3,874,205 ^c	—
Russian Gulch State Park			
<i>Bagley Conservation Fund</i>			
Acquisition	5,584 ^L	344,416 ^L	—
Sewage collection and transport	71,095 ^c	328,155 ^c	—
Salt Point State Park			
<i>Bagley Conservation Fund</i>			
Acquisition	—	—	1,100,000 ^L
San Buenaventura State Beach			
<i>Bagley Conservation Fund</i>			
Campground	—	199,928 ^c	—
San Elijo—Cardiff State Beach			
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1974			
Acquisition	—	2,000,000 ^L	—
San Gregorio State Beach			
<i>Bagley Conservation Fund</i>			
Campground and day use working drawings	—	107,000 ^w	—
San Luis Island			
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1974			
Acquisition	—	1,500,000 ^L	—
San Luis Reservoir State Recreation Area			
<i>Recreation and Fish and Wildlife Enhancement Fund</i>			
O'Neill Forebay initial development	306,690 ^c	2,324,458 ^c	—
Basalt campground and utilities	—	788,300 ^c	—
San Onofre State Beach			
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1964			
Development	397,040 ^c	1,121,856 ^c	—
<i>Bagley Conservation Fund</i>			
Camping and beach development	—	141,000 ^c	—

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Summary—Continued			
MAJOR PROJECTS—Continued			
San Simeon State Beach			
<i>Special Deposit Fund</i>			
Continuing development	-	500 ^c	-
Santa Cruz Mountains			
<i>Bagley Conservation Fund</i>			
Acquisition	21,646 ^L	2,401,737 ^L	-
Santa Monica Mountains			
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1964			
Acquisition	-	310,000 ^L	-
<i>State Park Contingent Fund</i>			
Acquisition	-	1,326,000 ^L	-
Santa Monica Mountains			
<i>Bagley Conservation Fund</i>			
Acquisition	4,421,272 ^L	398 ^L	-
General development plan	-	30,000 ^P	-
Santa Monica Mountains Pacific Ocean Park			
<i>Bagley Conservation Fund</i>			
Acquisition	1,490,595 ^L	309,405 ^L	-
Schooner Gulch and Bowling Ball Beach			
<i>General Fund</i>			
Acquisition	14,360 ^L	185,640 ^L	-
<i>Bagley Conservation Fund</i>			
Acquisition	-	-	70,000 ^L
Seacliff State Beach			
<i>Bagley Conservation Fund</i>			
Development of Rio del Mar day use beach facilities	-	979,200 ^c	-
Serrano Canyon			
<i>Bagley Conservation Fund</i>			
Acquisition	1,270,197 ^L	4,803 ^L	-
Shasta County (Horr Ranch)			
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1974			
Acquisition	-	1,000,000 ^L	-
Sierra Area—Lake Tahoe and Donner Lake Basins			
<i>General Fund</i>			
Acquisition	76,085 ^L	-	-
Silver Strand State Beach			
<i>General Fund</i>			
Development	31,470 ^c	-	-
<i>Bagley Conservation Fund</i>			
Sewer tie into municipal system and campground	44,081 ^c	240,087 ^c	-
Silverwood Lake SRA—Sawpit Canyon, West Fork, West Mesa,			
Cleghorn and Miller Canyon Areas			
<i>Recreation and Fish and Wildlife Enhancement Fund</i>			
Access road, picnic units, beach, contact station, service yard,			
utilities and sanitary facilities	1,236,063 ^c	2,518,793 ^c	-
Bicycle and hiking trails	-	-	450,000 ^c
Simi Valley			
<i>Bagley Conservation Fund</i>			
Acquisition	2,136,428 ^L	863,572 ^L	-
Sonoma Coast State Beach			
<i>General Fund</i>			
Acquisition	33,282 ^L	1,866,718 ^L	-
<i>Bagley Conservation Fund</i>			
Acquisition	92,031 ^L	3,881,619 ^L	-
Development	4,944 ^c	40,309 ^c	-
Sonoma State Historic Park			
<i>Bagley Conservation Fund</i>			
Barracks restoration and interpretation	-	90,000 ^c	-
South Carlsbad State Beach			
<i>Bagley Conservation Fund</i>			
Acquisition	1,113,010 ^L	4,000 ^L	-
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1974			
Acquisition	-	3,000,000 ^L	-
Standish Hickey State Recreation Area			
<i>State Park Contingent Fund</i>			
Acquisition	-	-	200,000 ^L
Stanford Home			
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1974			
Acquisition	-	951,000 ^L	-
Sugar Pine Point State Park			
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1964			
Development	-	100,000 ^c	-
<i>Bagley Conservation Fund</i>			
Development of access, sanitary, utility, safety and day use			
facilities	49,450 ^c	580,520 ^c	-
<i>State Beach, Park, Recreational and Historical Facilities Fund of</i>			
1974			
Acquisition	-	1,250,000	-
Suisun Marsh			
<i>Bagley Conservation Fund</i>			
Acquisition	-	-	2,000,000 ^L

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Summary—Continued				
MAJOR PROJECTS—Continued				
Tahoe Regional Planning Agency				
State Beach, Park, Recreational and Historical Facilities Fund of 1974				
Acquisition	-	10,000,000 ^L	-	-
Tomaes Bay				
Bagley Conservation Fund				
Acquisition	-	-	2,000,000 ^L	-
Topanga Canyon				
State Beach, Park, Recreational and Historical Facilities Fund of 1964				
Acquisition	-	457,032 ^L	-	-
State Beach, Park, Recreational and Historical Facilities Fund of 1974				
Acquisition	-	6,400,000 ^L	-	-
Torrey Pines State Reserve				
State Park Contingent Fund				
Acquisition	-	70,000 ^L	-	-
Bagley Conservation Fund				
Acquisition	-	-	200,000 ^L	-
Usal Ranch				
Bagley Conservation Fund				
Acquisition	-	-	500,000	-
Van Damme State Park				
State Beach, Park, Recreational and Historical Facilities Fund of 1974				
Acquisition	-	220,000 ^L	-	-
Bagley Conservation Fund				
Acquisition	-	-	280,000 ^L	-
Ward Creek				
State Park Contingent Fund				
Acquisition	-	500,000 ^L	-	-
Western Canal Dam				
Bagley Conservation Fund				
Acquisition	21 ^L	449,979 ^L	-	-
Development	-	750,000 ^C	-	-
Wilder Ranch				
Bagley Conservation Fund				
Acquisition	4,669,571 ^L	1,330,429 ^L	-	-
Statewide				
Repayment to Department of Water Resources:				
Recreation and Fish and Wildlife Enhancement Fund				
Tree removal expense	-	12,040 ^C	-	-
Historical and Archaeological Surveys:				
State Beach, Park, Recreational and Historical Facilities Fund of 1974				
.....	-	-	60,000 ^P	-
Reappropriations made by Chapter 1529, Statutes of 1974 from Chapter 265, Statutes of 1974:				
General Fund				
Acquisition	-	500,000 ^L	-	-
Development	-	100,000 ^C	-	-
Preliminary Project Planning:				
Collier Park Preservation Fund				
State Beach, Park, Recreational and Historical Facilities Fund of 1974	-	-	40,000 ^P	-
.....	-	469,000 ^P	200,000 ^P	-
Recreation and Fish and Wildlife Enhancement Fund				
.....	100,000 ^P	-	-	-
Bagley Conservation Fund				
.....	150,000 ^P	-	350,000 ^P	-
Design and Construction Planning:				
General Fund—Hearst				
.....	-	10,000 ^P	10,000 ^P	-
Collier Park Preservation Fund				
State Beach, Park, Recreational and Historical Facilities Fund of 1964	-	-	-	-
.....	75,500 ^P	60,500 ^P	53,000 ^P	-
State Beach, Park, Recreational and Historical Facilities Fund of 1974				
.....	-	593,619 ^P	656,594 ^P	-
Recreation and Fish and Wildlife Enhancement Fund				
.....	709,168 ^P	620,000 ^P	367,363 ^P	-
Bagley Conservation Fund				
.....	250,000 ^P	120,000 ^P	120,000 ^P	-
Land Acquisition:				
General Fund				
State Beach, Park, Recreational and Historical Facilities Fund of 1964	-	910,214 ^L	-	-
.....	8,293 ^L	2,068,964 ^L	-	-
Bagley Conservation Fund				
Augmentations	-	-	2,650,000 ^L	-
Acquisition costs	100,269 ^L	94,556 ^L	-	-
Inholding purchases	503,312 ^L	-	-	-
Opportunity purchases	142,189 ^L	292,314 ^L	700,000 ^L	-
Off-Highway Vehicle Fund				
Acquisition costs	25,136 ^L	-	-	-
Relocation Costs:				
State Beach, Park, Recreational and Historical Facilities Fund of 1964				
.....	-	609,329	-	-
Project Development:				
Bagley Conservation Fund				
Augmentations	-	-	1,000,000 ^C	-

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Statewide—Continued			
Reimbursements:			
Reimbursements from the Anza-Borrego Committee	-	-30,000 ^L	-
State Park Contingent Fund	-	-315,000 ^L	-
Reimbursements from the County of San Mateo	-	-	-
State Park Contingent Fund	-	-	-
Reimbursements from Save-the-Redwoods League	-	-	-
State Park Contingent Fund	-36,150 ^L	-618,850 ^L	-300,000 ^L
Reimbursements from the sale of bricks from Old Sacramento	-	-	-
State Historic Park:	-	-	-
State Park Contingent Fund	-	-100,000 ^L	-
Federal funds to State Park Contingent Fund	521,988	127,289	-
Minor Projects:	-	-	-
Bagley Conservation Fund	-	1,838,504 ^C	-
TOTALS, EXPENDITURES	\$49,029,125	\$181,096,377	\$23,496,962
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	-	\$150,000	-
Budget Act appropriation	-	198,000	-
Chapter 1515, Statutes of 1974	-	2,500,000	-
Chapter 1523, Statutes of 1974	-	7,600,000	-
Chapter 164, Statutes of 1974	\$700,000	-	-
Chapter 1174, Statutes of 1973	5,700,000	-	-
Chapter 1139, Statutes of 1973	1,000,000	-	-
Chapter 1121, Statutes of 1973	7,600,000	-	-
Chapter 983, Statutes of 1973	3,205,000	-	-
Chapter 738, Statutes of 1973	750,000	-	-
Prior Year Balances Available:			
Chapter 16, Statutes of 1968	4,595	4,595	-
Budget Act of 1969, Item 410	233,722	-	-
Chapter 987, Statutes of 1970	997,996	997,996	-
Budget Act of 1971, Item 307.1 (Transfer from Government Code			
Section 16409)	26,285	-	-
Chapter 1380, Statutes of 1971	479	479	-
Chapter 1189, Statutes of 1972	182,771	-	-
Chapter 1335, Statutes of 1972	748,809	-	-
Chapter 738, Statutes of 1973	-	721,072	-
Chapter 983, Statutes of 1973	-	3,173,943	-
Chapter 1139, Statutes of 1973	-	670,864	-
Chapter 1174, Statutes of 1973	-	5,700,000	-
Chapter 164, Statutes of 1974	-	700,000	-
Totals Available	\$21,149,657	\$22,416,949	-
Balance available in subsequent years	-11,968,949	-	-
Unexpended Balances, Estimated Savings:			
Budget Act of 1969, Item 410	-157,637	-	-
Budget Act of 1971, Item 307.1	-29,476	-	-
Chapter 1121, Statutes of 1973	-7,600,000	-	-
Chapter 1523, Statutes of 1974	-	-7,600,000	-
Chapter 1335, Statutes of 1972	-749,135	-	-
Chapter 1174, Statutes of 1973	-	-5,700,000	-
Chapter 1515, Statutes of 1974	-	-2,500,000	-
TOTALS, EXPENDITURES	\$644,460	\$6,616,949	-
Hostel Facilities Use Fees, General Fund			
APPROPRIATIONS			
Budget Act appropriation	-	\$875,000	-
Chapter 265, Statutes of 1974	\$2,150,000	-	-
Chapter 1529, Statutes of 1974	-	600,000	-
Prior Year Balance Available:			
Chapter 265, Statutes of 1974	-	1,550,000	-
Totals Available	\$2,150,000	\$3,025,000	-
Balance available in subsequent year	2,150,000	-	-
TOTALS, EXPENDITURES	-	\$3,025,000	-
Hearst San Simeon State Historical Monument Special Account, General Fund			
APPROPRIATIONS			
Budget Act appropriation	\$150,000	\$315,000	\$350,000
Chapter 932, Statutes of 1973	30,000	-	-
Prior Year Balance Available:			
Chapter 1193, Statutes of 1971	18,521	3,973	-
Chapter 923, Statutes of 1973	-	30,000	-
Totals Available	\$198,521	\$348,973	\$350,000
Balance Available in Subsequent Year	-33,973	-	-
TOTALS, EXPENDITURES	\$164,548	\$348,973	\$350,000

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1973-74	Estimated 1974-75	Proposed 1975-76
RECONCILIATION WITH APPROPRIATIONS—Continued				
Motor Vehicle Transportation Tax Account, Transportation Fund				
APPROPRIATIONS				
Prior Year Balances Available:				
Chapter 1418, Statutes of 1965		\$17,758	\$21,307	-
Totals Available		\$17,758	\$21,307	-
Balance available in subsequent years		-21,307	-	-
TOTALS, EXPENDITURES		-\$3,549	\$21,307	-
Bagley Conservation Fund				
APPROPRIATIONS				
Budget Act appropriation (acquisition)	-	-	-	\$200,000
Budget Act appropriation (planning)	-	-	-	120,000
Budget Act of 1973, Item 350.5	\$750,000	-	-	-
Budget Act of 1973, Item 350.4	125,000	-	-	-
Budget Act of 1973, Item 350	58,297,791	-	-	-
Budget Act of 1974, Item 383	-	\$2,138,585	-	-
Chapter 268, Statutes of 1974	75,000	-	-	-
Chapter 896, Statutes of 1973	30,000	-	-	-
Chapter 890, Statutes of 1973	550,000	-	-	-
Chapter 544, Statutes of 1973	30,000	-	-	-
Chapter 1521, Statutes of 1974	-	27,850,000	-	-
Transfer from Government Code Section 16352	205,092	53,768	-	-
Transfer to Government Code Section 16351.5	-153,535	-	-	-
Transfer to Wildlife Conservation Board (Budget Act of 1973, Item 350.4)	-124,979	-	-	-
Prior Year Balances Available:				
Chapter 134, Statutes of 1972	49,600	-	-	-
Budget Act of 1972, Item 318.2	3,793,451	2,618,377	-	-
Budget Act of 1972, Item 318.3	280,000	155,084	-	-
Budget Act of 1972, Item 318.4	100,000	-	-	-
Chapter 912, Statutes of 1972	50,000	-	-	-
Chapter 958, Statutes of 1972	1,999,400	-	-	-
Chapter 1006, Statutes of 1972	1,611	1,611	-	-
Chapter 1175, Statutes of 1972	40,000	11,094	-	-
Chapter 1423, Statutes of 1972	2,498,383	2,476,737	-	-
Chapter 15, Statutes of 1973	201,558	398	-	-
Budget Act of 1973, Item 350	-	29,051,465	-	-
Budget Act of 1973, Item 350.5	-	750,000	-	-
Chapter 544, Statutes of 1973	-	30,000	-	-
Chapter 890, Statutes of 1973	-	540,000	-	-
Chapter 896, Statutes of 1973	-	30,000	-	-
Chapter 1082, Statutes of 1973	-	1,144,584	-	-
Chapter 268, Statutes of 1974	-	75,000	-	-
Chapter 1521, Statutes of 1974	-	-	-	19,200,000
Totals Available	\$68,798,372	\$66,926,703	-	\$19,520,000
Balance available in subsequent years	-36,884,350	-19,200,000	-	-
Unexpended Balances, Estimated Savings:				
Budget Act of 1972, Item 318.4	-100,000	-	-	-
TOTALS, EXPENDITURES	\$31,814,022	\$47,726,703		\$19,520,000
Collier Park Preservation Fund				
APPROPRIATIONS				
Budget Act appropriations (development)	-	-	-	\$200,000
Budget Act appropriations (preliminary planning)	-	-	-	40,000
Totals Available	-	-	-	\$240,000
TOTALS, EXPENDITURES	-	-		\$240,000
Off-Highway Vehicle Fund				
APPROPRIATIONS				
Vehicle Code Sections 38000-38300	\$25,136	-	-	-
Chapter 542, Statutes of 1974	-	\$1,900,000	-	-
Prior Year Balances Available:				
Chapter 542, Statutes of 1974	-	-	-	\$1,400,000
Totals Available	\$25,136	\$1,900,000	-	\$1,400,000
Balance available subsequent years	-	-1,400,000	-	-
TOTALS, EXPENDITURES	\$25,136	\$500,000		\$1,400,000
Recreation and Fish and Wildlife Enhancement Fund				
APPROPRIATIONS				
Budget Act appropriation (development)	-	-	-	\$450,000
Budget Act appropriation (planning)	-	-	-	367,368
Budget Act appropriation	\$9,574,124	-	-	-
Budget Act appropriation	-	\$9,879,867	-	-
Transfer from Government Code Section 16352	433,055	977	-	-

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
RECONCILIATION WITH APPROPRIATIONS—Continued			
Recreation and Fish and Wildlife Enhancement Fund —Continued			
Chapter 232, Statutes of 1974	220,000	-	-
Chapter 1489, Statutes of 1974	-	507,000	-
Prior Year Balances Available:			
Budget Act of 1971, Item 327	2,472,764	-	-
Budget Act of 1971, Item 328	127,315	-	-
Budget Act of 1971, Item 329	61,419	-	-
Budget Act of 1972, Item 327	5,959,981	3,900,207	-
Budget Act of 1973, Item 375	-	7,460,798	-
Chapter 232, Statutes of 1974	-	220,000	-
Totals Available	\$18,848,658	\$21,968,843	\$817,368
Balance available in subsequent years	-11,581,005	-	-
Unexpended Balances, Estimated Savings:			
Budget Act of 1971, Item 327	-247,510	-	-
Budget Act of 1971, Item 328	-127,315	-	-
Budget Act of 1971, Item 329	-61,419	-	-
TOTALS, EXPENDITURES	\$6,831,409	\$21,968,843	\$817,368
State Beach, Park, Recreational and Historical Facilities Fund of 1964			
APPROPRIATIONS			
Budget Act appropriation (preliminary planning)	-	-	\$53,000
Budget Act appropriation	-	\$310,000	-
Budget Act appropriation	-	2,399,337	-
Budget Act appropriation	\$2,158,500	-	-
Transfer from Government Code Section 16352	430	303,420	-
Prior Year Balances Available:			
Budget Act of 1965, Item 362	1,422,114	1,410,564	-
Budget Act of 1966, Item 423	776,543	772,650	-
Budget Act of 1966, Item 424	1,558,127	305,268	-
Budget Act of 1967, Item 343.7	-	320,000	-
Budget Act of 1969, Item 422	958,000	958,000	-
Budget Act of 1969, Item 423	439,366	282,064	-
Budget Act of 1971, Item 313	768,138	2,150,462	-
Budget Act of 1971, Item 314	2,554,461	1,830,580	-
Budget Act of 1972, Item 322	494,854	479,906	-
Budget Act of 1972, Item 323	102,375	375	-
Chapter 955, Statutes of 1972	153,600	-	-
Chapter 959, Statutes of 1972	32,498	31,782	-
Chapter 1340, Statutes of 1972	456,989	313,693	-
Budget Act of 1973, Item 367	-	1,797,594	-
Totals Available	\$12,195,995	\$13,665,695	\$53,000
Balance available in subsequent years	-10,652,938	-	-
Unexpended Balances, Estimated Savings:			
Budget Act of 1966, Item 423	-2,900	-	-
Budget Act of 1971, Item 313	-2,162,435	-	-
Budget Act of 1971, Item 314	-628,334	-	-
Budget Act of 1972, Item 323	-102,000	-	-
TOTALS, EXPENDITURES	\$2,972,258	\$13,665,695	\$53,000
State Beach, Park, Recreational and Historical Facilities Fund of 1974			
APPROPRIATIONS			
Budget Act appropriation (preliminary planning)	-	-	\$200,000
Budget Act appropriations (planning)	-	-	716,594
Budget Act appropriation	\$26,591,000	-	-
Budget Act appropriation	-	\$1,000,000	-
Budget Act appropriation	-	530,000	-
Budget Act appropriation	-	150,000	-
Budget Act appropriation	-	7,500	-
Budget Act appropriation	-	35,000	-
Budget Act appropriation	-	7,600,000	-
Budget Act appropriation	-	5,261,800	-
Budget Act appropriation	-	2,565,562	-
Chapter 1523, Statutes of 1974	-	7,600,000	-
Chapter 1518, Statutes of 1974	-	3,651,800	-
Chapter 1515, Statutes of 1974	-	2,500,000	-
Chapter 1514, Statutes of 1974	-	1,000,000	-
Chapter 1484, Statutes of 1974	-	41,145,000	-
Chapter 1064, Statutes of 1973	10,000,000	-	-
Chapter 1123, Statutes of 1973	7,600,000	-	-
Prior Year Balances Available:			
Budget Act of 1973, Item 379	-	21,773,210	-
Chapter 1064, Statutes of 1973	-	10,000,000	-
Totals, Available	\$44,191,000	\$104,819,872	\$916,594
Balance available in subsequent years	-31,773,210	-	-
Unexpended Balances, Estimated Savings:			
Chapter 1523, Statutes of 1974	-	-7,600,000	-
Budget Act of 1973, Item 379(e)	-	-8,100,000	-

DEPARTMENT OF PARKS AND RECREATION—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1973-74	Estimated 1974-75	Proposed 1975-76
RECONCILIATION WITH APPROPRIATIONS—Continued				
State Beach, Park, Recreational and Historical Facilities Fund of 1974—Continued				
Budget Act of 1973, Item 379(j)	-	-6,240,000	-	-
Chapter 1484, Statutes of 1974	-	-1,750,000	-	-
Budget Act of 1974, Item 410(f)	-	-172,000	-	-
Budget Act of 1974, Item 410.6	-	-150,000	-	-
Budget Act of 1974, Item 410.10	-	-1,000,000	-	-
Chapter 1123, Statutes of 1973	-7,600,000	-	-	-
TOTALS, EXPENDITURES	\$4,817,790	\$79,807,872	\$916,594	
Special Deposit Fund¹				
APPROPRIATIONS				
Transfer from Government Code Section 16352	\$140,127	-	-	-
Prior Year Balance Available:				
Chapter 1222, Statutes of 1971	500	\$500	-	-
Budget Act of 1971, Item 307	84,968	-	-	-
Totals Available	\$225,595	\$500	-	-
Balance available in subsequent years	-500	-	-	-
Unexpended Balances, Estimated Savings:				
Budget Act of 1971, Item 307	-77,968	-	-	-
TOTALS, EXPENDITURES	\$147,127	\$500		
State Park Contingent Fund				
APPROPRIATIONS				
Budget Act appropriations (acquisition)	-	-	-	-
Budget Act of 1974, Item 382.2	-	-	-	-
Budget Act of 1974, Item 382.1	-	-	-	-
Budget Act of 1974, Item 381	-	-	-	-
Chapter 487, Statutes of 1973	-	-	-	-
Budget Act of 1973, Item 349.1	-	-	-	-
Budget Act of 1973, Item 349	-	-	-	-
Prior Year Balances Available:				
Budget Act of 1971, Item 313.1	-	-	-	-
Chapter 1249, Statutes of 1971	-	-	-	-
Chapter 1754, Statutes of 1971	-	-	-	-
Budget Act of 1972, Item 318	-	\$8,902	-	-
Budget Act of 1972, Item 318.1	-	-	-	-
Budget Act of 1973, Item 349	-	642	-	-
Budget Act of 1973, Item 349.1	-	-	-	-
Chapter 487, Statutes of 1973	-	-	-	-
Totals Available	-	\$9,544	-	-
Balance available in subsequent years	-\$9,544	-	-	-
Unexpended Balances, Estimated Savings:				
Budget Act of 1971, Item 313.1	-	-	-	-
Chapter 1249, Statutes of 1971	-	-	-	-
TOTALS, EXPENDITURES	-\$9,544	\$9,544		
Federal Funds²				
APPROPRIATIONS				
Budget Act appropriations (acquisition)	-	-	\$200,000	
Current year balances available	-	\$7,404,991	-	-
Prior year balances available	\$1,625,468	-	-	-
Totals Available	\$1,625,468	\$7,404,991	\$200,000	
Balances available in subsequent years	-	-	-	-
Totals, Expenditures	\$1,625,468	\$7,404,991	\$200,000	
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$48,975,061	\$181,096,377	\$23,496,962	

¹ Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

² Federal funds and expenditures therefrom are not included in overall budget totals.

Department of Parks and Recreation

CALIFORNIA EXPOSITION AND STATE FAIR

The objective of the California Exposition and State Fair, Department of Parks and Recreation, is to provide a medium for the education, interaction, and recreation of the citizens of

California by providing a forum for the competitive and non competitive exhibition of the state's industrial and agricultural yields.

SUMMARY OF PROGRAM REQUIREMENTS

I. California Exposition and State Fair

Reimbursements

NET TOTALS, PROGRAM

General Fund

State Fair Fund

Fair and Exposition Fund

Personnel man-years

1973-74

\$4,474,237
-2,331,987

\$2,142,250
2,375,560
-233,310

93.1

1974-75

\$5,109,517
-91,550

\$5,017,967
4,752,967

265,000
109.5

1975-76

\$5,107,961
-76,550

\$5,031,411
4,766,411

265,000
109.5

I. CALIFORNIA EXPOSITION AND STATE FAIR

Program Objectives and Description

Fairs have traditionally provided an arena for the presentation of new ideas and information for the education of the visitor, as well as providing a marketplace for the demonstration, advertisement, and sale of goods and services. Sponsors from the governmental and commercial sectors can present promotional information to the public. Fairs stimulate achievement through awards and prizes for excellence in the fields of agriculture and industry, and create a festive atmosphere with events and attractions for the amusement and recreation of its participants.

The Division of Exposition and State Fair provides a showcase for the agricultural, recreational and industrial resources

of California for both its residents and nonresidents. It provides a forum for state government to present its achievements to its constituency, and establishes programs of public participation to encourage the interchange of information regarding agriculture, industry and government. The State Fair also provides conventional youth programs for Scouting, 4-H and FFA, and provides a recreational outlet for the citizens of California.

Authority

Food and Agricultural Code, Part 2 of Division 3.

SUMMARY BY OBJECT

PERSONAL SERVICES

Authorized positions 93.1 109.5 109.5

Staff benefits - - -

Workmen's compensation - - -

Totals, Personal Services 93.1 109.5 109.5

OPERATING EXPENSES AND EQUIPMENT

General expense \$828,923 \$1,047,161 \$1,151,607

Reprographics 23,790 42,816 51,743

Communications 51,383 49,511 54,957

Professional and consulting services 465,759 386,605 427,632

Transportation 37,811 41,296 45,955

Facilities management 601,389 520,725 564,131

Equipment 49,740 102,031 101,888

Totals, Operating Expenses and Equipment \$2,058,795 \$2,190,145 \$2,397,913

MINOR CAPITAL OUTLAY

Totals, Expenditures \$3,343,737 \$3,916,950 \$3,977,961

Reimbursements:

Miscellaneous -45,993 -91,550 -76,550

Amount payable from revenue from operations -2,285,994 - -

Totals, Reimbursements -2,331,987 -91,550 -76,550

Net Expenditures \$1,011,750 \$3,825,400 \$3,901,411

Department of Parks and Recreation
CALIFORNIA EXPOSITION AND STATE FAIR—Continued

SUMMARY BY OBJECT

SPECIAL ITEMS OF EXPENSE	1973-74	1974-75	1975-76
Legal services -----	\$20,000	\$33,067	-
Rent—bond interest and redemption -----	1,130,000	1,130,000	\$1,130,000
Governor's office—Fair administrator -----	20,500	29,500	-
Net Totals, Expenditures -----	\$2,142,250	\$5,017,967	\$5,031,411

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	\$1,882,991	\$2,163,384	\$2,263,481
Budget Act appropriation (appropriated revenue) -----	-	2,437,514	2,502,930
Allocation for salary increase -----	83,216	89,502	-
Budget Act appropriation (advance authorization) -----	-	(500,000)	(500,000)
Transfer from State Fair Fund -----	478,019	-	-
Transfer from Budget Act of 1973, Item 337.1 -----	100,000	-	-
Chapter 152, Statutes of 1974 (State Fair Administrator) -----	50,000	29,500	-
Prior year balance available:			
Budget Act of 1972, Section 11.1 -----	13,067	33,067	-
Totals Available -----	\$2,607,293	\$4,752,967	\$4,766,411
Balance available in subsequent years -----	-62,567	-	-
Unexpended balance, estimated savings -----	-169,166	-	-
TOTALS, EXPENDITURES -----	\$2,375,560	\$4,752,967	\$4,766,411

State Fair Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	\$265,000	-	-
Transfer to General Fund -----	-478,019	-	-
Totals Available -----	-\$213,019	-	-
Unexpected balance, estimated savings -----	-20,291	-	-
TOTALS, EXPENDITURES -----	-\$233,310	-	-

Fair and Exposition Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Business and Professions Code Section 19622(a) (expenditures) -----	-	\$265,000	\$265,000
TOTALS, EXPENDITURES, ALL FUNDS -----	\$2,142,250	\$5,017,967	\$5,031,411

REVENUES ^a

	1973-74	1974-75	1975-76
Admissions -----	(690,535)	640,655	640,655
Parimutual wagering -----	(738,458)	1,004,584	1,070,000
Parking -----	(111,080)	119,928	119,928
Concessions -----	(461,620)	470,401	470,401
Entry fees and miscellaneous -----	(69,867)	16,395	16,395
Public services -----	(317,226)	185,551	185,551
Totals, Revenues -----	(\$2,388,786)	\$2,437,514	\$2,502,930
General Fund -----	(314,198)	2,437,514	2,502,930
State Fair Fund -----	(2,074,588)	-	-

^a In the actual past year revenues were excluded from fund totals for the State Fair Fund. This fund has subsequently been abolished. During the actual past year revenues are treated as reimbursements instead of expenditures.

Department of Parks and Recreation
CALIFORNIA EXPOSITION AND STATE FAIR—Continued

FUND CONDITION
STATE FAIR FUND¹

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$110,195	-	-
Prior year adjustments	54,239	-	-
Accumulated surplus, adjusted	\$164,434	-	-
Revenues, State Exposition and Fair	(2,074,588)	-	-
Transfer from Fair and Exposition Fund	265,000	-	-
Transfer to General Fund	-662,713	-	-
Totals, Resources	\$233,279	-	-
Less Expenditures:			
Support:			
General	\$519,681	-	-
Revenues and Transfers	(2,074,588)	-	-
Transfer to Public Buildings Construction Fund for bond redemption and interest	565,000	-	-
Claim of Secretary, State Board of Control	31	-	-
Transfers from General Fund:			
Support	-752,991	-	-
Bond interest and principal	-565,000	-	-
Net Totals, Expenditures	\$233,279	-	-
Accumulated Surplus, June 30	-	-	-

California Exposition and State Fair—Capital Outlay

RECONCILIATION WITH APPROPRIATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act of 1973, Item 337.1	\$255,000	-	-
Transfer to Item 143, Budget Act of 1973	-100,000	-	-
Prior year balance available:			
Budget Act of 1973, Item 337.1	-	155,000	-
Totals Available	\$155,000	\$155,000	-
Balance available in subsequent years	-155,000	-	-
Unexpended balance, estimated savings	-	-155,000	-
TOTALS, EXPENDITURES	-	-	-

¹ The State Fair Fund was abolished as of January 1, 1974, pursuant to Chapter 1152, Statutes of 1973, and the balance of the fund was transferred to the General Fund.

RECLAMATION BOARD

The Reclamation Board, since 1911, has participated with the Corps of Engineers in the construction of major flood control project works in the central valley. The board's primary activity is the acquisition of right-of-way for federally constructed levee and channel projects. The board also offers the corps any other federally acquired assurances (maintenance and operation, freedom from liability) which are subsequently passed on to a local entity.

In addition to participation in the federal program, the board is also responsible for the control of encroachments on completed projects or in the area of an adopted plan; for the supervision of local maintenance and operation of completed project works; and for the management of acquired property. The current and budget years also reflect a new program—assistance for vegetation maintenance. Funds for this local assistance program are appropriated separately and shown in the Department of Water Resources budget.

Program Objectives and Description

The objective of the Reclamation Board's program is to secure and maintain, through cooperation with federal, state and local agencies, an adequate level of flood protection for the population and lands within the Sacramento and San Joaquin River Basins, at a minimum overall cost to the state.

The flood control program functions through two agencies. Policy and overall program control is established by the Reclamation Board. Actual program work is accomplished under program guidance from the Reclamation Board by the Department of Water Resources, utilizing funds budgeted directly to them. Narrative description of the work involved is contained within the budget of the Department of Water Resources.

Authority

Water Code—Division 5, Part 2, Chapter 4; Part 3, Chapter 1; Part 4, Chapters 1 through 8; and Division 6, Part 6, Chapter 2, Article 2.

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	7	7.5	7.5	\$129,854	\$148,308	\$148,308
Staff benefits -----	-	-	-	13,668	14,441	16,954
Totals, Personal Services -----	7	7.5	7.5	\$143,522	\$162,749	\$165,262
OPERATING EXPENSES AND EQUIPMENT						
General expense -----				\$57,228	\$66,230	\$71,500
Travel—in-state -----				9,722	11,000	12,500
Travel—out-of-state -----				2,983	3,000	3,500
Facilities operations -----				14,526	17,800	18,500
Contractual services -----				35,500	28,500	31,000
Equipment -----				441	500	500
Totals, Operating Expenses -----				\$120,400	\$127,030	\$137,500
TOTALS, EXPENDITURES -----				\$263,922	\$289,779	\$302,762

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation -----	\$264,138	\$277,264	\$302,762
Allocation for salary increase -----	9,762	12,515	-
Totals Available -----	\$273,900	\$289,779	\$302,762
Unexpended balance, estimated savings -----	-9,978	-	-
TOTALS, EXPENDITURES -----	\$263,922	\$289,779	\$302,762

REVENUES

	1973-74	1974-75	1975-76
Mineral and gas royalties, other state lands -----	\$351,559	\$480,000	\$480,000
Rentals of state property -----	73,064	30,000	30,000
Sale of fixed assets -----	41,018	5,000	5,000
Other miscellaneous income -----	95,627	15,000	15,000
Totals, Revenues (General Fund) -----	\$561,268	\$530,000	\$530,000

SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION

The San Francisco Bay Conservation and Development Commission was created by the Legislature in 1965 with objectives to provide a regional approach to protecting the public interest in San Francisco Bay; to insure its beneficial use as the most

valuable single natural resource of the entire region; and to provide a democratic and politically responsive process by which the bay and its shoreline can be analyzed, planned, and regulated as a single unit.

SUMMARY OF PROGRAM REQUIREMENTS

I. Bay conservation and development-----	
II. Administration—distributed -----	
TOTALS, PROGRAMS -----	
Reimbursements -----	
NET TOTALS, PROGRAMS -----	
General Fund -----	
California Environmental Protection Program Fund -----	
Federal funds ^a -----	
Personnel man-years -----	

1973-74	1974-75	1975-76
\$340,503	\$488,255	\$637,356
(82,945)	(101,365)	(105,639)
\$340,503	\$488,255	\$637,356
-7,616	-52,000	-79,000
\$332,887	\$436,255	\$558,356
332,887	397,355	504,892
-	38,900	34,600
-	-	18,864
17	19.5	24.5

SIGNIFICANT PROGRAM CHANGES

Program	Description	Man-years	Dollars
I. BAY PLAN REVISION PROGRAM-----		2	\$89,729
I. ENFORCEMENT INVESTIGATOR -----		1	18,864
I. SUISUN MARSH PRESERVATION ACT, CHAP. 1486/74-----		1	34,600
I. MAINTENANCE DREDGING COORDINATION, CHAP. 1274/74-----		3	54,000

I. BAY CONSERVATION AND DEVELOPMENT

The San Francisco Bay Conservation and Development Commission is charged with: maintaining the bay plan in an up-to-date manner, based on current information and projections, in order to serve as a guide for the conservation of San Francisco Bay and the development of its shoreline; carrying out provisions of law by issuing or denying permits for all filling or dredging in the bay, for change in use in saltponds or other "managed wetlands" adjacent to the bay, and for substantial change in use of property within 100 feet of the bay.

Comprehensive, regional planning studies are conducted by staff and consultants to provide the basic information and planning data for granting or denying permits and to strengthen or revise specific parts of the San Francisco Bay Plan. In addition, continuing and extensive cooperation and coordination with federal, state, regional, local, and private agencies.

The McAteer-Petris Act directs the commission to continually review and revise the San Francisco Bay Plan to keep it current in light of new knowledge, new developments, or changes in policy. In fiscal year 1973-74, the commission conducted a Bay Plan Evaluation Program, assisted by a \$15,550 grant from the U.S. Department of Housing and Urban Development. The evaluation determined that there was a need for significant revision of the bay plan requiring extensive technical planning studies. In fiscal year 1974-75, the commission began this revision program, and with completion scheduled for the end of the budget year. To support the commission staff in this effort, the following augmentations are proposed for

fiscal year 1975-76: Two new assistant planner positions at a cost of \$29,729; and two technical consultant contracts for an economic analysis of port and industrial uses of the bay waterfront at a cost of \$40,000, and an environmental analysis of regional port planning at a cost of \$20,000.

In addition, the commission is applying for federal funds of \$18,864, to add the new staff position of enforcement investigator, to give the commission an added capability to protect the bay. This is shown as a new position for the 1975-76 fiscal year.

Included in the current and budget years are \$38,900 and \$34,600, respectively, of the \$95,000 appropriated by Chapter 1486, Statutes of 1974 from the California Environmental Protection Program Fund for the purpose of preparing a Suisun Marsh Protection Plan for submission to the Governor and Legislature by December 1, 1976.

Also in the current and budget years are \$27,000 and \$54,000 in reimbursements from the Resources Agency for coordination of all applications to conduct maintenance dredging or new dredging as required by Chapter 1274, Statutes of 1974, and delegated by the agency to the San Francisco Bay Conservation and Development Commission.

Authority

Title 7.2, Section 66600 et seq., Government Code (McAteer-Petris Act of 1965 as amended in 1969 and 1970).

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs-----	17	17.5	17.5	\$340,503	\$422,355	\$440,163
Workload adjustments -----	-	2	7	-	65,900	197,193
Totals, Bay Conservation and Development -----	17	19.5	24.5	\$340,503	\$488,255	\$637,356
General Fund -----				332,887	397,355	504,892
California Environmental Protection Program Fund -----				-	38,900	34,600
Reimbursements -----				7,616	52,000	79,000
Federal funds -----				-	-	18,864

^a Federal funds and expenditures therefrom are not included in overall budget totals.

SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION—Continued

II. ADMINISTRATION

Commission activities require managerial, fiscal, and supervisory functions to provide general administrative services to the commission and staff and to carry out commission policies and directives. Specific activities include interpretation, dis-

semination, and implementation of commission policies and directives, budgeting, procurement and expenditures control, business services, administrative support of commission meetings, clerical support and public information activities.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Administration	5	5	5	\$82,945	\$101,365	\$105,639
Less amounts distributed to other programs	-5	-5	-5	-82,945	-101,365	-105,639
Net Totals, Administration	-	-	-	-	-	-

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	17	17.5	17.5	\$245,358	\$283,347	\$291,696
Merit salary adjustments	-	-	-	(4,907)	(5,678)	(5,834)
Proposed new positions	-	2	7	-	24,460	91,598
Totals, Salaries and Wages	17	19.5	24.5	\$245,358	\$307,807	\$383,294
Estimated salary savings	-	-	-	-	-16,667	-21,331
Net Totals, Salaries and Wages	17	19.5	24.5	\$245,358	\$291,140	\$361,963
Staff benefits	-	-	-	31,457	48,575	59,264
Totals, Personal Services	17	19.5	24.5	\$276,815	\$339,715	\$421,227
OPERATING EXPENSES AND EQUIPMENT						
General expense	-	-	-	\$19,625	\$45,177	\$57,189
Printing	-	-	-	2,956	8,936	9,944
Communications	-	-	-	12,919	9,166	18,332
Travel—in-state	-	-	-	5,991	10,333	12,666
Facilities operation	-	-	-	14,066	17,833	18,666
Consultant and professional services	-	-	-	6,355	54,095	94,332
Equipment	-	-	-	1,776	3,000	5,000
Totals, Operating Expenses and Equipment	-	-	-	\$63,688	\$148,540	\$216,129
Totals, Expenditures	-	-	-	\$340,503	\$488,255	\$637,356
Reimbursements	-	-	-	-7,616	-52,000	-79,000
Net Totals, Expenditures	-	-	-	\$332,887	\$436,255	\$558,356

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$312,683	\$368,855	\$504,892
Allocation for salary increase	20,204	28,500	-
TOTALS, EXPENDITURES	\$332,887	\$397,355	\$504,892

California Environmental Protection Program Fund

APPROPRIATIONS			
Chapter 1486, Statutes of 1974	-	\$95,000	\$56,100
Balance available in subsequent	-	-56,100	-21,500
TOTALS, EXPENDITURES	-	\$38,900	\$34,600

Federal Funds^a

APPROPRIATIONS			
Federal expenditures	-	-	\$18,864
TOTALS, EXPENDITURES, ALL FUNDS	\$332,887	\$436,255	\$558,356

^a Federal funds and expenditures therefrom are not included in overall budget totals.

SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION—Continued

REVENUES				1973-74	1974-75	1975-76
Miscellaneous (General Fund) -----				\$43	-	-
CHANGES IN AUTHORIZED POSITIONS				1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions-----	17	17.5	17.5	\$245,358	\$283,347	\$291,696
Proposed New Positions:				SALARY RANGE		
Asst planner-----	-	-	2	1,079-1,311	-	26,328
Enforcement investigator-----	-	-	1	1,079-1,311	-	13,164
Temporary help-----	-	2	4	-	24,460	52,106
Totals, Adjustments-----	-	2	7	-	\$24,460	\$91,598
TOTALS, SALARIES AND WAGES-----	17	19.5	24.5	\$245,358	\$307,807	\$383,294

DEPARTMENT OF WATER RESOURCES

The Department of Water Resources has three primary objectives. These are to (1) protect, conserve and develop the state's water resources, (2) assure public safety and prevent property damage from water related causes, and (3) furnish technical services as the need arises.

The basic goal is to ensure that California's needs for water supplies, water-related recreation, fish and wildlife enhancement, hydroelectric power, prevention of damage and loss of life from floods and dam failures, and water-related environmental enhancement, are effectively and economically fulfilled, and to ensure that the manner in which these needs are fulfilled is consistent with public desires and attitudes concerning environmental and social considerations.

California's water resources are protected and developed through two major programs: (a) continuing formulation of the California Water Plan, and (b) implementation of the State Water Resources Development Systems.

Public safety and protection from property damages are achieved through programs of (a) flood control operations and subventions, and (b) supervision of safety of dams.

Specialized professional services are performed under contract to local, state and federal agencies, and as appropriate to other states who have come to look to California as a leader in the water resources field.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Continuing formulation of the California Water Plan	\$7,066,029	\$7,851,727	\$8,139,099
II. Implementation of the state water resources development system	178,705,829	185,140,111	183,589,936
III. Public safety and prevention of damage	22,301,737	17,599,480	17,319,857
IV. Services	2,554,426	3,284,889	2,857,174
V. Management and administration	-7	-3,750	-
TOTALS, PROGRAMS	\$210,628,014	\$213,872,457	\$211,906,066
Reimbursements	-7,041,897	-3,759,885	-3,684,149
NET TOTALS, PROGRAMS	\$203,586,117	\$210,112,572	\$208,221,917
General Fund	30,165,630	26,994,483	26,706,000
California Water Fund	24,171,859	34,110,054	25,000,000
California Water Resources Development Bond Fund	96,535,800	90,397,704	114,072,297
Central Valley Water Project Construction Fund	30,671,095	31,968,651	15,577,630
Central Valley Project Revenue Fund ^a	20,056,585	24,512,680	24,603,990
Federal funds ^b	1,985,148	2,129,000	2,262,000
Personnel man-years ^c	2,612.5	2,575.8	2,634.2

SIGNIFICANT PROGRAM CHANGES

Program	Description	Man-years	Dollars
I.a	SALINE WATER CONVERSION	-3.7	-\$161,386
I.a	WEATHER MODIFICATION	+0.2	+107,983
I.b	WATER QUALITY INVESTIGATIONS	-19.8	-607,000
I.b	QUALITY OF WATER SUPPLIES	+14.6	+441,785
I.b	AGRICULTURAL WASTE WATER MANAGEMENT	+6.1	+216,065
I.c	LAND RESOURCES AND USE	+1.8	+90,119
II.a	SAN JOAQUIN VALLEY DRAINAGE IMPLEMENTATION STUDY	+1.3	+43,310
III.a	EVALUATION OF FLOOD DAMAGE PREVENTION	+1.9	+52,667

I. CONTINUING FORMULATION OF THE CALIFORNIA WATER PLAN

Program Objectives and Description

The primary objective of this program is to prepare and maintain on a current basis a coordinated statewide framework for the timely, economic, and environmentally sound development and management of California's water resources by local, state, and federal agencies.

Demands on California's water resources to satisfy people's needs for goods and services, security and protection, and enhancement of the quality of life continue to enlarge. Water requirements necessary to sustain the State's rich agricultural production and meet its domestic and industrial needs are increasing. The emerging energy crisis emphasizes the need for pollution-free hydroelectric power. Augmentation of instream flows is needed to some locations, especially during the dry summer months, to meet growing demands for recreation, esthetics, fisheries, water quality, salinity repulsion, and navigation. With the exception of the emerging requirement for a substantial supply of water for power plant cooling the traditional surface and ground water supplies are adequate for the foreseeable needs of the State. The growing public concern for protection of the environment, as enunciated in the State's 'Environmental Goals and Policy Report', probably will make some of these sources unavailable. More effective use of existing water supplies and new sources involving waste water reclamation, saline water conversion, weather modification, geothermal water development, and other nonstructural measures, require study and development as a means of supplementing basic water supplies.

In the last several years the Department of Water Resources has significantly redirected its programs toward studies of: alternative sources of supplemental water supplies, enhancement of natural environmental resources through water management, development of criteria for assessing the impact of water projects on the environment, and the improvement of the quality of the water of the state. These new emphases will be continued in the 1975-76 budget proposal.

The major increase in effort has been in new made sources of water studies, while local assistance investigations and quality and protection studies were increased slightly. These increases were effected within an essentially level or reduced budget by identifying priorities and making reduction in other activities. The major reduction has been in resources inventories and in statewide investigations. Surface water development planning, only 7 percent of the department's planning effort in 1966-67, has since been reduced to 5 percent.

The enactment of the Environmental Quality Act of 1971 and subsequent amendments, has substantially enlarged the workload of the department, both in the review of environmental impact reports which will now be required from private as well as public entities and by the preparation of environmental documents and impact reports by the department on its own work. Provisions for funding this new work without a budget increase have been made by a reduction in ongoing planning activities.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	214	228.9	233.2	\$7,066,029	\$7,851,727	\$8,139,099
General Fund				6,724,252	7,311,000	7,631,276

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

^c These figures represent net authorized positions and do not agree with program man-years to staged staffing schedules required by project construction.

DEPARTMENT OF WATER RESOURCES—Continued

	1973-74	1974-75	1975-76
<i>California Water Fund</i>	113,132	—	—
<i>Central Valley Water Project Construction Fund</i>	2,349	262,000	229,417
<i>Federal funds</i>	77,928	—	—
<i>Reimbursements</i>	148,368	278,727	278,406
Program Elements	73-74	74-75	75-76
a. Water resources evaluation	3,051,114	3,493,000	3,584,492
<i>Federal funds</i>	77,928	—	—
<i>Reimbursements</i>	34,431	62,516	34,922
Subtotals	87.4	93.7	93.1
b. Protection of water resources	790,986	871,000	975,793
<i>Reimbursements</i>	19,645	66,289	51,277
Subtotal	28.4	30.5	31.8
c. Water use and demand	429,081	416,000	503,421
<i>Reimbursements</i>	13,148	33,840	37,534
Subtotal	12.6	12.4	14.2
d. Planning for water development	2,568,552	2,793,000	2,796,987
<i>Reimbursements</i>	81,144	116,082	154,673
Subtotal	85.6	92.3	94.1
	\$2,649,696	\$2,909,082	\$2,951,660

a. Water Resources Evaluation

The basis for managing and protecting California's water resources is factual and quantitative information on the traditional surface and ground water source and evolving technology which may provide additional fresh water including desalination, weather modification, and waste water reclamation.

The magnitude, developmental processes, and attendant costs of nontraditional sources of water are investigated and reported. These studies include a broad range of activities concerned with saline water conversion, waste water reclamation, and weather modification.

In 1975-76 the department will maintain a reduced saline water activity focused on the less energy intensive reverse osmosis process to reclaim agricultural and municipal waste water.

The department will expand the planning and preseeded analysis leading to a prototype weather modification project on the Upper Feather River Activities in 1975-76 will include installation and operation of precipitation gauges and the preparation of the final environmental impact reports.

Time-related data on the quantity and quality of surface and ground water resources are collected, analyzed, and distributed. A limited activity for the collection and dissemination of climatological data is also maintained.

Cooperative snow surveys are conducted which provide timely and reliable forecasts of spring snowmelt runoff and general water conditions for project operators and water users throughout the State.

A broad ground water basin resources evaluation activity is included which serves as a focus for the acquisition, processing, and dissemination of ground water level measurements, pumpage data, and well construction information in support of planning for the protection, management, and use of the State's ground water resources.

Output

A one-year summary of basic data on streamflow, ground water levels, precipitation, and water quality parameters, is published annually in Bulletin 130 series. A machine computer retrieval file of historic data is under development for access to more detailed information covering the full period of record at specific locations. Data on snowpack conditions are published from February through May each year in the Bulletin 120 series. A summary edition of Bulletin No. 120 is published annually to present the status and trends of the water resources inventory of the State. Reports are prepared on studies concerned with ground water resources, weather modification, desalination, and waste water reclamation.

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program components:						
Saline water conversion	12.2	12.4	8.7	\$447,758	\$495,000	\$333,614
Weather modification	2.4	3.7	3.9	83,284	126,000	233,983
Waste water reclamation	13.1	16	14.4	390,868	502,720	486,582
Surface water measurements	12.1	12.3	13.6	687,769	735,000	800,660
Climatological data	1.8	1.7	2	53,005	57,000	63,071
Surface water quality data	13.1	14	14.4	444,650	500,000	520,947
Cooperative snow surveys	8.8	9	9	296,909	298,835	315,914
Ground water measurement	11	10.3	11.4	330,209	340,000	366,500
Ground water quality data	6.1	7.1	7.4	187,358	224,000	233,808
Ground water basin resources	6.8	7.2	8.3	241,663	276,961	264,335
TOTALS	87.4	93.7	93.1	\$3,163,473	\$3,555,516	\$3,619,414
<i>General Fund</i>				2,935,633	3,298,000	3,355,075
<i>California Water Fund</i>				113,132	—	—
<i>Central Valley Project Construction Fund</i>				2,349	195,000	229,417
<i>Federal funds</i>				77,928	—	—
<i>Reimbursements</i>				34,431	62,516	34,922

b. Protection of Water Resources

California's surface and ground water resources provide more than 36 million acre-feet of water annually in meeting the overall needs throughout the State. Loss of any part of these resources from unreasonable use or degradation would be a significant social and economic loss which would require development of alternative sources to offset the loss.

A broad ground water basin protection study is maintained to determine the cause, rate, and extent of ground water degradation, and to provide recommendations for local projects for protection of the ground water resources of the State. This activity includes monitoring and evaluation of sea water intrusion into coastal ground water aquifers; development and dissemination of water well standards to provide assistance to local agencies; and cooperative studies with local agencies to:

- (1) Design and implement a sea water intrusion barrier,
- (2) Identify and evaluate the problems associated with a sanitary landfill,
- (3) Monitor land subsidence associated with ground water pumping, and
- (4) Study the potential for deep injection of nonreclaimable waste water into oil fields and other suitable subsurface areas.

Beginning in 1975-76 the Water Quality Investigation component is being restructured into separate components of Quality of Water Supplies and Agricultural Waste Water Management. The Quality of Water Supplies activity will be concerned with evaluating the State's water resources to assure adequate water supply, to conserve water, to minimize additional development and to protect the environment. The Agricultural Waste Water Manage-

DEPARTMENT OF WATER RESOURCES—Continued

ment component will: (1) evaluate, on the basis of existing information, present Central Valley conditions; (2) produce a bulletin relating the present conditions, defining problems, discussing alternative strategies, and proposing policies, guidelines, and future activity; (3) pursue activities as recommended in the areas of specific studies, legislation, and financial support of control methods; and (4) coordinate departmental agricultural waste water management activities.

A continuing monitoring activity to assess the quality levels of Lake Tahoe is conducted in cooperation with the State of Nevada and the federal Environmental Protection Agency.

Output

Output consists of bulletins and other reports containing recommendations for development of projects and procedures for protection of water quality.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program components:						
Ground water basin protection studies	7.2	10	10	\$193,652	\$304,488	\$330,762
Water quality investigations	20.5	19.8		592,500	607,000 ^b	
Quality of water supplies	—	—	14.6	— ^b	— ^b	441,785
Agricultural waste water management	—	—	6.1	— ^b	— ^b	216,065
California-Nevada joint water quality investigation of Lake Tahoe	0.7	0.7	1.1	24,479	25,801	38,458
TOTALS	28.4	30.5	31.8	\$810,631	\$937,289	\$1,027,070
General Fund				790,986	871,000	975,793
Reimbursements				19,645	66,289	51,277

c. Water Use and Demand

Knowledge of the amounts and trends in historic and present water and land use throughout the State is fundamental to proper planning for the development and management of California's water resources within the context of overall environmental protection. These data are also useful to other governmental agencies charged with planning for the protection and development of our environment.

Unit values of water use by agriculture, municipalities, and industry to provide current rates of water use and related information are developed to serve as a basis for projecting future requirements for fresh and reclaimed water supplies.

Present land use is determined and land resources are classified regarding their suitability and relative quality for various uses. Changes in land utilization are monitored by surveys of land use and through application of appropriate unit water use values. These changes are translated into terms of water utilization. Beginning in 1975-76, the frequency of resurveys will be increased from once every 7 - 8 years to once every 6 - 7 years.

Output

Output consists of annual reports detailing the urban and agricultural water use patterns and changes in land use in California.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program components:						
Water use	5.9	5.3	5.2	\$184,698	\$178,000	\$178,996
Land resources and use	6.7	7.1	9	218,491	271,840	361,959
Post project economic evaluation	—	—	—	39,040	— ^c	— ^c
TOTAL	12.6	12.4	14.2	\$442,229	\$449,840	\$540,955
General Fund				429,081	416,000	503,421
Reimbursements				13,148	33,840	37,534

d. Planning for Water Development

In order for the people to gain the full spectrum of benefits from the State's water resources, it is imperative that they be utilized within an integrated, statewide framework. The California Water Plan must be brought up to date continuously in order to keep pace with changes in the water outlook as indicated by changes in demographic trends, state and regional economic development, and present and projected patterns of land use.

Utilizing the output from program components in the water resources evaluation, protection, and use and demand elements, the California Water Plan will be extended and updated. This plan serves as a general guide for all water development activities throughout the State.

California's position with respect to interstate and federal-state water resources planning is developed and articulated, and plans for water development proposed by all levels of government are reviewed within the context of the California Water Plan and official state comments and recommendations developed. Local water supply and flood control investigations are conducted in cooperation with local agencies throughout the State.

Water development-associated environmental studies are conducted, including development of a body of information concerning the character and use of California's rivers, investigation of the possibilities for fishery and wildlife enhancement, and analysis and evaluation of the impact that water development and use may have on environmental values.

Output

Output consists of a series of local, regional, state and interstate reports detailing recommended plans and alternatives for developing and preserving the water resources of California. A principal product, the periodically updated Bulletin 160, on the California Water Plan, will be published next in 1978.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program components:						
Western states water planning	3.7	3.7	3.7	\$119,823	\$130,000	\$131,789
Coordinated statewide planning	28.9	27.4	30.6	872,502	862,000 ^d	945,332 ^d
Review of reports of other agencies	14.5	17	16	332,720	462,000	464,053
Northern California investigation	7.6	7.9	9.4	255,869	278,000	293,497
Northern California action	—	—	—	54,879	— ^e	— ^e
Planned utilization of water resources	14.7	15.5	17	476,203	504,481	508,009

^b Water Quality Investigations component restricted as Quality of Water Supplies and Agricultural Waste Water Management in 1975-76.

^c Included in Coordinated Statewide Planning component in 1974-75 and 1975-76.

^d Includes Post Project Economic impact study in 1974-75 and 1975-76.

^e Northern California Action, Character and Use of Rivers and Fish and Wildlife Enhancement components combined into Local Project Planning in 1974-75 and 1975-76.

DEPARTMENT OF WATER RESOURCES—Continued

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Local project assistance	0.5	1	1	\$17,147	\$34,000	\$34,380
Local project investigation of San Dieguito River	0.1	—	—	3,708	—	—
Delta regional resources development study	2.6	2.7	2.7	78,841	84,000	85,497
San Diego Coastal Lagoons.....	1.6	3	1.2	49,791	99,601	42,360
Advanced techniques	1.4	—	—	41,582	—	—
Character and use of rivers.....	1.7	—	—	58,806	— ^e	— ^e
Fishery and wildlife enhancement	—	—	—	28,386	— ^e	— ^e
Local project planning.....	—	4.4	3.8	— ^e	154,000	161,517
Geothermal resources.....	3	2.1	1.7	92,581	58,000	57,076
Environmental impact analysis	2.3	4.4	3.4	72,351	128,000	112,003
Land development impact studies.....	0.5	—	—	16,669	—	—
More effective use of water	2.5	3.2	3.6	77,838	115,000	116,147
TOTALS	85.6	92.3	94.1	\$2,649,696	\$2,909,082	\$2,951,660
<i>General Fund</i>				2,568,552	2,726,000	2,796,987
<i>Central Valley Water Project Construction Fund</i>				—	67,000	—
<i>Reimbursements</i>				81,144	116,082	154,673

II. IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM

Program Objectives and Description

This program has three objectives. The first is to provide physical facilities to furnish water supplies for people as needed and not otherwise provided. The second objective is to carry out the operation, maintenance and management of these facilities in an efficient, economic and timely manner to meet the annual and long-term commitments of the state to all its water and power contractors.

The third objective is to further the development of essential and economically justified local projects to help fulfill the above needs through financial assistance to local public agencies for construction of water projects in which there is statewide interest.

Planning for conservation and development of water resources is a responsibility of many levels of government. Where local agencies cannot provide for the water development demands, they should be met by a complementary program of state and federal facilities. The state facilities would be a part of the state water resources development system.

The State Water Project is made up of physical facilities to meet a portion of the increasing water needs in state service areas from Plumas County in the north to the Metropolitan Water District of Southern California, which extends to the Mexican border, in the south. By 1973, this program provided most features of the State Water Project in operational readiness. Other features already approved will be planned, designed and constructed, as needed, during the ensuing years.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program Requirements						
Continuing program costs.....	1,389.2	1,393.3	1,373.6	\$178,705,829	\$185,140,111	\$183,589,936
<i>General Fund</i>				1,596,676	1,779,000	1,848,347
<i>California Water Fund:</i>						
Local assistance				3,218,000	4,782,000	—
Capital outlay.....				20,926,620	29,328,054	25,000,000
<i>California Water Resources Development Bond Fund</i>				96,535,800	90,397,704	114,072,297
<i>Central Valley Water Project Construction Fund</i>				30,668,746	31,706,651	15,348,213
<i>Central Valley Water Project Revenue Fund</i>				20,056,585	24,512,680	24,603,990
<i>Federal funds</i>				1,818,342	2,037,000	2,160,000
<i>Reimbursements:</i>						
State operations.....				400,660	79,022	133,089
Direct payments				3,484,400	518,000	424,000

Program Elements

a. Planning and investigations for the state water resources development system	90.8	97.9	97.6	\$3,560,796	\$4,194,000	\$3,932,228
b. Design, right-of-way and construction of the state water resources development system				32,701,683	33,879,199	32,578,991
<i>Reimbursements:</i>						
State operations				400,660	79,022	133,089
Direct payments				3,484,400	518,000	424,000
<i>Subtotals</i>	<i>383.6</i>	<i>352.4</i>	<i>326.4</i>	<i>\$36,586,743</i>	<i>\$34,476,221</i>	<i>\$33,136,080</i>
c. Operations and maintenance	843.2	865.5	872	36,293,350	36,283,178	37,395,795
d. State financial assistance for local projects ..	16.3	16.2	14.7	6,491,749	11,624,000	9,302,202
e. Financial and contract administration of the state water resources development system.....	55.3	61.3	62.9	95,773,191	98,562,712	99,823,631

a. Planning and Investigations for the State Water Resources Development System

Comprehensive evaluation of all phases of project development is conducted including geologic studies, cost estimates, economic analyses, flood control studies, fish and wildlife and recreation resources development studies, water quality studies, environmental studies, and determination of land acquisition requirements.

Detailed planning studies are conducted to select and size the remaining project features to satisfy both local and export water requirements while protecting and enhancing the environment to the greatest extent possible. These studies include consideration of fish and wildlife habitat, reservoir sedimentation and turbidity, landslide hazards, and water quality.

Water rights considerations in connection with the State Water Project are investigated, and project effects on present physical and environmental conditions are monitored and evaluated.

Specific plans for recreation development at State Water Project facilities are prepared to ensure that water project recreation resources including fish and wildlife and water project public facilities are adequately developed.

A cooperative study involving the California Departments of Water Resources and Fish and Game, U. S. Bureau of Reclamation, and the U. S. Bureau of Sports Fishery and Wildlife is underway to develop proper design and joint operating criteria for the State Water Project and Central Valley Project for the protection and enhancement of the Bay-Delta fish and wildlife resources. This activity includes striped bass ecological studies, general water quality studies, and studies

^e Northern California Action, Character and Use of Rivers and Fish and Wildlife Enhancement Components combined into Local Project Planning in 1974-75 and 1975-76.

DEPARTMENT OF WATER RESOURCES—Continued

concerned with evaluation and development of fish screening facilities.

Planning studies are conducted to determine the feasibility of constructing a canal across the San Joaquin Valley to serve a portion of the area now overdrafting the ground water basin on the east side of the Valley and to increase the flexibility of operation of the Central Valley Project and the State Water Project to benefit State Water Project users.

A power planning study is being conducted to identify the generating resources currently available on which to develop plans for meeting the State's long-range electrical energy needs in order to evaluate alternative future types of generating plants and the associated water requirements and sources.

Beginning in 1975-76, a study is being made to develop information on what is being done and what local plans are for ultimate disposal of agricultural waste water in the San Joaquin Valley. Valley-wide solutions and methods of financing will also be included in this study.

Program Requirements

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program components:						
Project planning:						
Advance planning Middle Fork Eel River development	6.7	4.2	3.7	\$297,722	\$184,000	\$185,784
Water rights for state water facilities	4.7	5.1	5.2	145,540	162,000	176,777
Recreation, planning and implementation	7.8	6.4	6.8	254,993	189,000	210,594
Conjunctive operation ground water basin with the State Water Project	1.7	—	—	40,361	—	—
Project water studies:						
Bay delta environmental protection study	5.5	12.3	12.3	\$580,473	\$1,018,000	\$759,237
Delta facilities - planning and evaluation	29.5	26.9	25.8	946,611	806,000	753,552
San Joaquin Valley drainage monitoring	3.2	3.2	3.9	91,459	100,000	100,530
San Joaquin Valley master drain implementation study	0.1	—	1.3	1,005	—	43,310
Peripheral canal ground water monitoring	2.8	2.8	3.5	57,995	68,000	81,779
Mid-Valley canal	3.2	2.3	1	93,904	71,000	37,403
Statewide project impact studies	0.1	—	—	3,124	—	—
Project power studies:						
Project power development	22.6	30.4	30.5	947,557	1,460,000	1,447,532
Water for power	2.9	4.3	3.6	100,052	136,000	135,730
TOTALS	90.8	97.9	97.6	\$3,560,796	\$4,194,000	\$3,932,228
General Fund				127,430	125,000	166,347
California Water Fund				2,013,514	—	—
California Water Resources Development Bond Fund				1,374,445	—	—
Central Valley Water Project Construction Fund				34,908	4,069,000	3,765,881
Central Valley Water Project Revenue Fund				10,499	—	—

b. Design, Right-of-Way, and Construction of the State Water Resources Development System

Design, right-of-way, and construction activities will continue until the construction of the State Water Facilities have been completed. The magnitude of the activities, however, has decreased since the peak workload occurred in 1967.

Phase II construction on the East Branch, designed to increase the conveyance capacity, is underway, and the budget year will see this work nearing completion. Phase II is scheduled to be operational in January 1976.

The decision has been made to proceed with preconstruction engineering of the Delta Facilities, and construction is tentatively scheduled to start in fiscal year 1975-76, although a final decision to initiate construction will probably be made in early 1975. The North Bay Aqueduct is not scheduled to begin water deliveries in its fully developed form until 1980, but the pace of growth in the area makes advisable a current program of preliminary design as a basis for right of way acquisition. The remainder of the Coastal Branch, which will provide water for Santa Barbara and San Luis Obispo Counties, is presently scheduled to be constructed for water deliveries to begin in 1982.

Design and construction activities will continue for the Angeles Tunnel Intake and Pyramid Dam Outlet Works, Pyramid Dam, Castaic Dam and Outlet Works, Southern California Operations and Maintenance Center, and Forest Service Road 6N13. All of these features will be completed by the end of the 1975-76 year. Design will start on the Pyramid Powerplant Complex. Right-of-way activities for relocations and acquisition of lands are expected to be completed during 1978-79.

This program element also includes all the activities relating to the safe and reliable startup of project facilities, initial establishment of procedures and criteria for operation and maintenance of facilities, inspection, transfer, reliability testing, and conformance modifications (operational modifications).

Output

Initial water deliveries were made in the North Bay area in 1968, in the South Bay area in 1962, and in the San Joaquin area in 1968. Water deliveries in Southern California began in 1972. The flood control benefits of Oroville Dam have been substantial since the first flood operation action in December 1964. The recreation facilities provided throughout the project have received use measured in the millions of visitor-days. Electrical energy is now being generated at all project power plants, except Pyramid, Cottonwood, and San Luis Obispo.

Program Requirements

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program components:						
State operations:						
Feather River facilities	7.6	10	1.5	\$240,602	\$334,988	\$30,469
Delta facilities	29.3	73.9	138.8	926,909	2,770,597	4,511,241
North Bay aqueduct	2.9	4.6	9	61,512	93,010	298,575
West Branch facilities	19.5	18.7	33.7	2,661,078	737,204	1,207,159
Coastal Branch facilities	0.1	—	—	4,247	—	—
Other project activities	299	214.1	126.7	7,390,431	5,994,250	4,073,860
Operations activation	25.2	31.1	16.7	1,267,276	1,510,172	982,276
Subtotals	383.6	352.4	326.4	\$12,552,055	\$11,440,221	\$11,103,580
Direct pay:						
Feather River facilities	—	—	—	1,111,738	1,390,000	70,000
Delta facilities	—	—	—	80,118	1,103,000	16,116,000
North Bay aqueduct	—	—	—	44,862	267,000	193,000

DEPARTMENT OF WATER RESOURCES—Continued

	73-74	74-75	75-76	1973-74	1974-75	1975-76
West Branch facilities	—	—	—	6,371,201	2,036,000	705,000
Other Project activities	—	—	—	16,044,797	17,240,000	4,648,000
Operations activation	—	—	—	381,972	1,000,000	300,500
Subtotals	—	—	—	\$24,034,688	\$23,036,000	\$22,032,500
TOTALS	383.6	352.4	326.4	\$36,586,743	\$34,476,221	\$33,136,080
California Water Fund				17,877,802	29,328,054	25,000,000
California Water Resources Development Bond Fund				78,749	—	—
Central Valley Water Project Construction Fund				14,735,078	4,551,145	7,578,991
Central Valley Water Project Revenue Fund				10,054	—	—
Reimbursements:						
State operations				400,660	79,022	133,089
Direct payments				3,484,400	518,000	424,000

c. Operation and Maintenance of the State Water Resources Development System

Operations and maintenance of completed facilities of the State Water Project is provided through two activity groupings: operations development and facilities operations and maintenance.

Operations development activities are concerned with the continued development of an operations plan, integrated with federal and other agencies, which will meet the future contractual water commitments and power needs of the State Water Project.

Facilities operations and maintenance activities are the actual operations of the State Water Project facilities and maintenance of these facilities in accordance with prescribed standards. Water and power is scheduled and dispatched to meet all project commitments. Recreation, flood control, and fish and wildlife mitigation facilities are operated. Routine and extraordinary maintenance is performed to insure capability to deliver water and produce power. Also included in facilities operations and maintenance are activities such as specialized testing and maintenance; specialized technical inspections; surveillance of dams and structures through system instrumentation; coordination of maintenance and repair work; electrical relay testing; corrosion control; water and power operating techniques; training, safety, and management of project real property.

	1973-74	1974-75	1975-76
Output			
Thousands of acre-feet of water delivered	1,501	1,969	2,000
Billion kilowatt-hours of power produced	3.7	3.3	3.3

Program Requirements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program components:						
Operations development:						
Water operations	7.6	7.9	8	\$331,623	\$380,372	\$425,728
Facilities operations and maintenance:						
Upper Feather facilities	4.1	4.4	3.7	143,313	157,573	156,851
Oroville power facilities	87.9	89.9	89.6	2,057,634	2,280,090	2,386,724
Oroville conservation facilities	28.4	28.9	30.4	1,033,843	1,190,812	1,374,129
Project operations control center	31.8	32.9	34.3	1,016,315	1,171,817	1,227,862
Delta facilities	12.9	14.1	13.3	488,724	553,714	520,507
North Bay aqueduct	0.6	1	1	15,041	29,570	25,810
South Bay aqueduct	20.8	21.7	21.9	584,184	616,804	644,298
North San Joaquin division	92.4	96.6	99.8	2,201,323	2,560,152	2,701,733
San Luis division	134.1	148.8	146.8	3,379,484	3,903,000	3,909,593
South San Joaquin division	149.6	147.5	143.8	3,787,602	3,489,234	3,720,467
Coastal aqueduct	18.3	21.7	18.6	402,061	518,061	459,414
Tehachapi division	42.2	39.6	51.8	1,255,620	995,843	1,370,583
Mojave division	77.8	78.3	85.5	1,918,903	2,057,185	2,443,888
Santa Ana division	45.5	45.3	40.8	1,168,949	1,157,984	1,125,633
West Branch aqueduct:						
State operations	89.2	86.9	82.7	2,519,758	2,220,967	2,327,575
Direct payments	—	—	—	45,076	—	—
Subtotal	89.2	86.9	82.7	\$2,564,834	\$2,220,967	\$2,327,575
Visitor facilities	—	—	—	—	—	75,000
Power purchase	—	—	—	19,742,716	19,300,000	20,000,000
Less: sales to others	—	—	—	—5,798,819	—6,300,000	—7,500,000
Net power purchases	—	—	—	13,943,897	13,000,000	12,500,000
TOTALS	843.2	865.5	872	\$36,293,350	\$36,283,178	\$37,395,795
General Fund				1,469,246	1,654,000	1,682,000
California Water Fund				907,484	—	—
California Water Resources Development Bond Fund				30,510,139	30,174,498	31,045,805
Central Valley Water Project Construction Fund				242,722	—	—
Central Valley Water Project Revenue Fund				1,345,417	2,417,680	2,507,990
Federal funds				1,818,342	2,037,000	2,160,000

d. State Financial Assistance for Local Projects

The statewide program provides loans for feasibility studies, reservoir site acquisition, and the construction costs of local projects. Grants are provided for certain recreation, fish and wildlife enhancement, and initial water supply and sanitary facilities cost. The state may also participate with an applicant as a partner under certain circumstances.

Projects approved for assistance must be found by the department to be in substantial conformance with the California Water Plan, be engineeringly feasible, economically justified, and, if a loan is proposed, there must be reasonable assurance that the public agency can repay it. Loans may be made only for that portion of the project cost which is beyond the reasonable ability of the public agency to obtain from other sources. The department must impose such terms and conditions as are necessary to protect the state's investment and carry out the objectives of the program. Also included in this element is the program component for loans to local agencies for water distribution systems as authorized by Chapter 1610, Statutes of 1967.

DEPARTMENT OF WATER RESOURCES—Continued

Output

A report of findings is made to the Legislature on each local agency's formal application, making findings on engineering, economic, and financial analyses and recommendations on approval of loans or grants for proposed projects. Following contractual arrangements with eligible applicants, funds are disbursed and projects are inspected for conformance with contract terms.

Program Requirements

Input

Program components:	73-74	74-75	75-76	1973-74	1974-75	1975-76
Loans	—	—	—	\$2,558,846	\$3,700,000	\$5,680,950
Grants	—	—	—	236,541	2,620,000	3,189,400
Loans for local distribution systems	—	—	—	3,218,000	4,782,000	—
Administration	16.3	16.2	14.7	478,362	522,000	431,852
TOTALS	16.3	16.2	14.7	\$6,491,749	\$11,624,000	\$9,302,202
California Water Fund	—	—	—	3,218,000	4,782,000	—
California Water Resources Development Bond Fund	16.3	16.2	14.7	3,273,749	6,842,000	9,302,202

e. Financial and Contract Management of the State Water Resources Development System

The State Water Resources Development System is financed from a variety of sources: general obligation bonds authorized by the Burns-Porter Act, revenue bonds backed by the production and sale of power, federal funds appropriated for flood control, state appropriated funds for recreation and fish and wildlife enhancement, and miscellaneous funds earned from investments and sale of property. The public agencies contracting for project water are required to repay with interest the bonds used to construct the project and to pay the cost of operating and maintaining the water supply features. The utilities contracting for project power make payments to retire the Oroville revenue bonds sold, and pay the costs of operation and maintenance of the project power facilities. The public agencies that contracted for the power made available from the Devil Canyon Facilities and the Castaic Facilities make payments to retire the Devil Canyon-Castaic revenue bonds and to pay the cost of operation and maintenance of the facilities. The people, through governmental appropriations, repay the costs of constructing, operating and maintaining recreation and fish and wildlife enhancement facilities.

Projections must be made of future financial conditions. The water contractors must be notified of future costs for them to adjust taxing and water toll rates. Power contracts for both the generation and consumption of power must be negotiated, reviewed and updated as necessary to provide for the most economical sources of power consumed, and to provide for the optimum use of the Project's power resources. Water contractors and utilities must be billed for water delivered and power generated. Bond counsel, financial institutions and other governmental agencies must be retained to market and administer bonds in the department's behalf. Finally, the principal and interest of the bonds outstanding must be repaid. The above activities devoted to maintaining the financial integrity of the State Water Resources Development System are contained within the program element.

Output

The output of this program component is the maintenance of the financial integrity of the State Water Resources Development System. Specific qualitative outputs are accurate billing records, repayment of bond principal and interest on time, and power and water contractual agreements negotiated to best meet the mutual needs of the department, water contractors, utilities and the people of California.

Program Requirements

Input

Program components:	73-74	74-75	75-76	1973-74	1974-75	1975-76
Bond service and administration:						
State operations	—	—	—	\$466,391	\$473,518	\$436,560
Direct pay	—	—	—	93,775,985	96,166,000	97,566,000
Subtotal	—	—	—	\$94,242,376	\$96,639,518	\$98,002,560
Utility accounting	24.3	28.2	28.5	616,532	819,578	793,548
Project repayment and financial analysis	12.7	12.3	13.2	411,370	438,948	402,599
Water contract negotiation and administration ..	13.1	13.4	13.8	337,259	410,279	385,973
Power contracts management	5.2	7.4	7.4	165,654	254,389	238,951
TOTALS	55.3	61.3	62.9	\$95,773,191	\$98,562,712	\$99,823,631
California Water Fund	—	—	—	127,820	—	—
California Water Resources Development Bond Fund	—	—	—	61,298,718	53,381,206	73,724,290
Central Valley Water Project Construction Fund	—	—	—	15,656,038	23,086,506	4,003,341
Central Valley Water Project Revenue Fund	—	—	—	18,690,615	22,095,000	22,096,000

III. PUBLIC SAFETY AND PREVENTION OF DAMAGE

Program Objectives and Description

The objective of this program is to protect life and property from damage or destruction by floods or dam failures.

Experience demonstrates that the people of California, their property, and their resources, are vulnerable to the destructive effects of floods. To prevent or minimize such damage, protection is provided by a comprehensive approach. In cooperation with the National Weather Service, weather and river forecasts are issued. From these, the department's Flood Control Center issues flood warnings to alert the public when flooding is probable, and flood control facilities are operated to minimize damage. Levees and flood channels are maintained and supervision and coordination for flood fighting is provided. Technical information is provided to local agencies to assist them in the regulation of development on floodplains. Such regulations, if adopted, serve to meet one of the requirements for the national flood insurance program. Lands, easements, and rights-of-way are provided for federal flood control projects. The safety of the public is protected by the review of proposed plans for the construction of new dams and inspection of all nonfederal dams for proper construction and maintenance.

Program Requirements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	242.5	247.7	249.2	\$22,301,737	\$17,599,480	\$17,319,857
General Fund Support	—	—	—	6,171,325	7,066,812	6,757,155
General Fund Local Assistance	—	—	—	11,673,300	6,000,000	6,200,000
General Fund Capital Outlay	—	—	—	3,566,450	3,860,928	3,590,000

DEPARTMENT OF WATER RESOURCES—Continued

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Reimbursements:						
Support	—	—	—	629,702	671,740	772,702
Direct payments	—	—	—	260,960	—	—
Program elements:						
a. Flood control						
State operations	—	—	—	4,719,412	5,370,812	5,046,473
Capital outlay	—	—	—	3,566,450	3,860,928	3,590,000
Reimbursements:						
Support	—	—	—	629,702	671,740	772,702
Direct payments	—	—	—	260,960	—	—
Subtotals	188.1	192.5	193.9	\$9,176,524	\$9,903,480	\$9,409,175
b. Flood Control Subventions	—	—	—	11,673,300	6,000,000	6,200,000
c. Supervision of Safety of Dams	54.4	55.2	55.3	1,451,913	1,696,000	1,710,682

a. Flood Control

Local agencies are assisted in developing regulations for management of floodplain areas and in conducting flood hazard investigations; storm and high water conditions are continuously monitored during the flood season; a Flood Center is activated during potentially dangerous periods to provide a focal point for coordination of flood emergency operations, collection, and dissemination of flood data; the Sacramento River Flood Control Project and flood control facilities are operated and maintained, and flood control works in the Central Valley are inspected periodically; services are provided to the Reclamation Board to assist in their function of cooperating with the Corps of Engineers and local agencies in constructing and maintaining flood protection projects in the Central Valley; assistance is provided to local agencies in estimating flood damages and repairs required; and a new study was initiated in 1974-75 to evaluate the accomplishments of past flood control measures and to identify alternative future policies and programs for flood damage prevention.

Output

Plans and recommendations are produced for solution of flood problems and safe development of floodplains; information regarding floodflows is collected and disseminated; flood forecasts are prepared and furnished to interested agencies; technical direction and assistance is provided during flood emergencies; and the Central Valley is afforded a high degree of flood protection by the maintenance and operation of the Sacramento River Flood Control Project.

Program Requirements

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program components:						
Administration of floodplain management	2.3	4.2	5.4	\$85,726	\$157,521	\$176,526
Sacramento River flood control project maintenance	62.1	62	59.6	1,585,921	1,638,000	1,679,501
Flood control maintenance areas (reimbursements)	20.3	21.2	24.4	489,954	596,219	693,358
Flood control project inspections	9.3	9	9	216,031	219,000	221,177
Federal-state Yuba River debris control	—	—	—	—	28,000	30,000
Flood operations	6.9	7.2	7.6	269,301	302,000	338,503
River forecasting and flood hydrology	8.9	8.7	8.8	316,831	325,000	335,073
Services to the Reclamation Board	—	—	—	—	—	—
Support	51.7	58.9	57.4	1,443,447	1,813,000	1,707,112
Capital outlay	—	—	—	3,566,450	3,860,928	3,590,000
Subtotals	51.7	58.9	57.4	\$5,009,897	\$5,673,928	\$5,297,112
Evaluation of flood damage prevention	—	4.7	6.6	—	150,000	202,667
San Diego River flood forecasting	0.6	—	—	26,811	—	—
Administration of flood control subventions	14.5	14.6	15.1	364,711	409,000	435,258
Levee maintenance assistance	1.4	2	—	237,750	404,812	— ^f
Flood pre-emergency	8.3	—	—	228,312	—	—
Natural disaster assistance	1.8	—	—	84,319	—	—
Flood damage repair (direct payments)	—	—	—	260,960	—	—
TOTALS	188.1	192.5	193.9	\$9,176,524	\$9,903,480	\$9,409,175
General Fund, state operations				4,719,412	5,370,812	5,046,473
General Fund, capital outlay				3,566,450	3,860,928	3,590,000
Reimbursements:						
Support	—	—	—	629,702	671,740	772,702
Direct payments	—	—	—	260,960	—	—

b. Flood Control Subventions

The primary purpose of this element is to reimburse local agencies for the costs of rights-of-way and relocations. This is accomplished through the review and processing of claims submitted by the local agencies. These claims are tested against the provisions of the authorizing legislation and guidelines published by the department and the amounts eligible from the state are determined. Approximately 100 claims in connection with about 45 active projects will be processed each fiscal year.

Secondary activities include the review of proposed federal flood control projects to determine potential state costs, analysis of local agency requests for inclusion of project funds in the state budget, continuous review and revision (if necessary) of program policies and procedures, and preparation of final reports on completed projects.

This program element will also provide partial reimbursement for the additional cost of maintaining controlled vegetation on levees and will provide financial assistance for Delta levee maintenance and rehabilitation.

Output

1. Engineering reports and reallocation orders for flood control claims, and reports on reimbursement for rights-of-way and relocation costs.
2. Determination of future state costs in connection with proposed projects and determination of adequacy of flood plain regulations.

^f Shown under Flood Control Subvention element in 1975-76.

DEPARTMENT OF WATER RESOURCES—Continued

Program Requirements

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program components						
Flood control subventions.....	—	—	—	\$11,673,300	\$6,000,000	\$6,000,000
Levee control subventions.....	—	—	—	— ^s	— ^s	200,000
TOTALS, FLOOD CONTROL SUBVEN-						
TIONS	—	—	—	\$11,673,300	\$6,000,000	\$6,200,000

c. Supervision of Safety of Dams

The supervision of safety of dams provides for independent analysis and evaluation of proposed designs, plans, and specifications, investigation of damsites both structurally and geologically, supervision during construction of new dams, and of the enlargement, repair, and alteration of operational dams and reservoirs, surveillance, inspection and evaluation of operational dams and reservoirs, determination of need for the installation of instrumentation, and the investigation and analysis of dams constructed illegally, together with the activity necessary to terminate these violations by removal, alteration or repair.

Activities include independent analysis and evaluation of about 50 applications for new construction, enlargement, alteration, and repair of dams, and supervision during the resulting construction. About 1,400 systematic examinations and evaluations of nearly 1,100 operational dams will be made; about 450 surveillance and instrumentation reports will be analyzed; and 15 to 20 dams allegedly constructed in violation of the code will be investigated and the violations terminated. The structural reevaluation program will be continued; it will conclude reevaluation of hydraulic fill dams initiated because of the near failure of upper and lower San Fernando dams (both hydraulic fills) during the San Fernando earthquake of February 9, 1971, and continue reevaluation of other dams with potential earthquake-resistance problems.

Output

This program element provides important benefits to the people of California through the protection of life and property. These benefits result from the prevention of failures similar to those which occurred at St. Francis Dam and Baldwin Hills reservoir. A catastrophe similar to the St. Francis dam disaster today would cause \$100 million in damage to property and immeasurable loss in human life.

Program Requirements

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Supervision of Safety of Dams (<i>General Fund</i>).....	54.4	55.2	55.3	\$1,451,913	\$1,696,000	\$1,710,682

IV. SERVICES

Program Objectives and Description

The objectives of this program are to provide technical support to the department's activities and to make this expertise, as well as the specialized, engineering experience of the department available to other agencies.

The department has developed a significant capability for providing specialized skills and experience in the field of water resources planning, development and management. Support activities involving laboratories, electronic data processing, mapping and surveying have also been developed over the years. Occasionally, this expertise is found helpful by certain other agencies in assisting them in their missions. The department's own operations must be supported by certain technical functions that can best be furnished on a centralized as-needed basis.

This program also provides the capital improvements, other than those associated with the State Water Project, necessary to allow the department to carry out its assigned functions.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs.....	218.9	221.2	216.9	\$2,554,426	\$3,284,889	2,857,174
General Fund Support				402,587	448,000	454,222
General Fund Capital Outlay:						
State operations.....				31,047	78,431	67,500
Direct payments				—	454,062	157,500
California Water Fund				—85,893	—	—
Federal funds.....				88,878	92,000	102,000
Reimbursements				2,117,807	2,212,396	2,075,952

Program Elements

Services to other agencies	45.5	35.8	38.1	396,719	448,000	454,222
Federal funds.....				88,878	92,000	102,000
Reimbursements				2,117,807	2,212,396	2,075,952
Subtotals				2,603,404	2,752,396	2,632,174
Technical services.....	173.1	182.8	177.9	6,213,368	6,426,142	7,451,963
Less charges to programs				—5,756,195	—5,936,891	—6,356,802
Less charges to equipment reserve				—537,198	—489,251	—1,095,161
Subtotals				—80,025	—	—
State building program:						
Capital outlay:						
State operations.....				31,047	78,431	67,500
Direct payments				—	454,062	157,500
Subtotals	0.3	2.6	0.9	31,047	532,493	225,000

a. Services to Other Agencies

1. The U. S. Geological Survey compiles topographic maps under a cooperative agreement, wherein the state and federal government each contributes half the cost. Areas to be mapped, scales of mapping, and priorities are mutually decided upon, with the department coordinating the needs of state agencies.

2. The department, as watermaster, measures streamflow and distributes it in accordance with decreed rights; checks and records ground water extractions in accordance with stipulated agreements; and conducts hydrologic studies of watermaster service areas.

3. The department conducts engineering investigations requested by other agencies; among these are studies of water supply drainage, flood hazards, sewage disposal, water quality, water rights, engineering feasibility, and project cost estimates.

4. The department will complete in 1974-75 water quality studies under an interagency agreement with the State Water Resources Control Board.

5. The department serves as the Electronic Data Processing Center for the Resources Agency and provides these services to other departments and agencies as well as laboratory and mapping services on a reimbursable basis.

^s Shown under Flood Control element in 1973-74 and 1974-75.

DEPARTMENT OF WATER RESOURCES—Continued

Output

1. About 50 topographic maps, covering 6,000 square miles and showing updated topographical and cultural features, are completed and published annually by the U. S. Geological Survey in cooperation with the department.
2. Water allocation is provided on about 50 streams in 22 service areas, of which four are ground water basins. This service involves a total of about 1,800 parties. These activities are reported in Bulletin Nos. 177, 178, and 179, which are published annually.
3. Reports are prepared on investigations and services conducted for other agencies, as requested.
4. Water quality control plans are formulated for specific watersheds, as assigned by the State Water Resources Control Board.

Program Requirements

Input

Program components	73-74	74-75	75-76	1973-74	1974-75	1975-76
Topographic mapping	1.1	1.1	1.1	\$124,860	\$134,000	\$135,430
Watermaster service	18.2	18	17.9	364,374	390,163	407,584
Watermaster service administration	—	—	—	94,874	115,000	120,000
Services to other agencies (reimbursement)	19.2	16.7	19.1	2,019,296	2,113,233	1,969,160
TOTALS	38.5	35.8	38.1	\$2,603,404	\$2,752,396	\$2,632,174
General Fund				396,719	448,000	454,222
Federal funds				88,878	92,000	102,000
Reimbursements				2,117,807	2,212,396	2,075,952

b. Technical Services

Technical services are provided by specialty units to all divisions, branches, and offices, for the programs of the department. These services are totally reimbursed by charges to the program, except for additional equipment related to data processing and mobile equipment which is initially financed from reserve funds.

Output

The accomplishment of their program purposes by user programs within and outside the department, in the most efficient and economical manner available.

Program Requirements

Input

Technical services components:	73-74	74-75	75-76	1973-74	1974-75	1975-76
Chemical laboratory	11.8	13.1	12.4	\$262,621	\$313,801	309,616
Drafting	2.5	4	4	46,811	67,265	81,064
Planimetric mapping	3.6	4	4	71,294	79,833	84,958
EDP and programming	72.5	76.1	77	1,930,278	2,340,190	2,450,708
Mobile equipment pool operations	50.3	52.6	46	2,473,961	2,291,226	2,431,971
Graphic services	32.4	33	34.5	977,098	844,576	998,485
Equipment purchases				451,305	489,251	1,095,161
TOTALS	173.1	182.8	177.9	\$6,213,368	\$6,426,142	\$7,451,963
Less charges to programs				—5,756,195	—5,936,891	—6,356,802
Less charges to equipment reserve				—537,198	—489,251	—1,095,161
NET TOTALS				—\$80,025	—	—
General Fund				5,868	—	—
California Water Fund				—85,893	—	—

c. State Building Program

Major capital outlay projects are formulated as required to support the department's general activities. Such projects may include new construction or substantial alterations, purchase of equipment related to the projects, and associated land costs.

Projects for 1974-75 are a maintenance shop at the Sutter yard and a bridge across the Sutter bypass. Projects for 1975-76 are an improvement to the flood control warning system and improvements at the Bryte Maintenance Yard.

Program Requirements

Input

Program components	73-74	74-75	75-76	1973-74	1974-75	1975-76
Cherokee Canal restoration	0.3	—	—	\$31,047	\$242,493	—
Sutter Bypass bridges	—	1	—	—	180,000	—
Sutter maintenance building	—	1.6	—	—	110,000	—
Central Valley telemetry system	—	—	0.9	—	—	\$225,000
Totals	0.3	2.6	0.9	\$31,047	\$532,493	\$225,000
General Fund (Capital Outlay)						
State operations	0.3	2.6	0.9	31,047	78,431	67,500
Direct payments	—	—	—	—	454,062	157,500

V. MANAGEMENT AND ADMINISTRATION

Program Objectives and Description

The objective of this program is to provide sufficient managerial and administrative services to insure that the overall missions and goals of the department are accomplished.

DEPARTMENT OF WATER RESOURCES—Continued

Without the proper level of executive leadership and its staff support, the Department of Water Resources would not be able to function in an efficient and effective manner. The benefits to be derived from all of the various other programs carried out by the department as described elsewhere in this budget, would not be realized. Therefore, a program of management and administration has been developed as, and continues to be, an integral feature of the total program activity.

<i>Program Requirements</i>	<i>73-74</i>	<i>74-75</i>	<i>75-76</i>	<i>1973-74</i>	<i>1974-75</i>	<i>1975-76</i>
Continuing program costs <i>General Fund</i>	234.7	236.4	226.2	\$-7	-3,750	—
<i>Program elements</i>						
General management	234.7	236.4	226.2	4,335,698	4,734,444	4,792,937
Less charges to program:						
<i>General Fund</i>	—	—	—	-975,436	-1,240,898	-1,124,511
<i>Other funds</i>	—	—	—	-3,360,269	-3,493,546	-3,668,426
Unallocated reduction	—	—	—	—	-3,750	—
Subtotals	234.7	236.4	226.2	\$-7	-3,750	—

General Management

Most of the functions included in the department's executive and administrative headquarters organization comprise this program element. Included are the Directorate, the legal staff, public information, program analysis, internal audits, budgeting and accounting, service and supply, personnel, training, management analysis, and safety. This element's graphic services costs reflect only the anticipated expenses to be incurred by the other components in this element for graphic services rendered. The costs of general management are distributed to all of the department's directly funded programs through an indirect cost structure on the basis of direct labor costs.

Output

The accomplishment of the programs of the department are indicative of the effectiveness of the managerial supervision and administrative services that were provided.

Program Requirements

<i>Input</i>	<i>73-74</i>	<i>74-75</i>	<i>75-76</i>	<i>1973-74</i>	<i>1974-75</i>	<i>1975-76</i>
Program components:						
Executive	31.1	32.5	29.3	\$537,040	\$637,302	\$586,034
Legal	28.1	27.4	25.9	586,168	609,577	622,840
Fiscal	53.4	55.6	53.6	942,578	1,039,151	1,069,964
Internal audit	9	9	8.6	171,506	172,942	175,693
Personnel	21.2	20.5	20	327,930	349,916	355,240
Training	6.6	6.5	6.7	107,555	127,309	124,335
Management analysis	4.7	5.4	5.1	85,136	100,248	99,645
Public information	5.5	6	5.8	94,966	113,244	120,306
Service and supply	68.7	67.5	65.4	1,180,052	1,152,448	1,186,602
Graphic services	—	—	—	181,538	275,000	300,000
Safety	1	1	1	21,632	23,857	23,783
Program analysis	5.4	5	4.8	99,597	133,450	128,495
TOTALS	234.7	236.4	226.2	\$4,335,698	\$4,734,444	\$4,792,937
Less General Management Pro Rata Charges:						
<i>General Fund</i>	—	—	—	-975,436	-1,240,709	-1,124,511
<i>Other funds</i>	—	—	—	-3,360,269	-3,493,735	-3,668,426
Unallocated reduction	—	—	—	—	-3,750	—
NET TOTALS, GENERAL MANAGEMENT						
(<i>General Fund</i>)	234.7	236.4	226.2	\$-7	\$-3,750	\$-

RECONCILIATION OF PROGRAM REQUIREMENTS BY FUND

SUPPORT

	<i>1973-74</i>	<i>1974-75</i>	<i>1975-76</i>
Continuing formulation of the California Water Plan	\$6,724,252	\$7,311,000	\$7,631,276
Water resources evaluation	2,935,633	3,298,000	3,355,075
Protection of water resources	790,986	871,000	975,793
Water use and demand	429,081	416,000	503,421
Planning for water development	2,568,552	2,726,000	2,796,987
Implementation of the state water resources development system	1,596,676	1,779,000	1,848,347
Planning and investigations	127,430	125,000	166,347
Operations and maintenance	1,469,246	1,654,000	1,682,000
Public safety and prevention of damage	6,171,325	6,941,812	6,757,155
Flood control	4,719,412	5,370,812	5,046,473
Supervision of safety of dams	1,451,913	1,696,000	1,710,682
Services	402,587	448,000	454,222
Services to other agencies	396,719	448,000	454,222
Technical services	5,868	—	—
Management and administration	—7	—	—
Unallocated reduction	—	-3,750	—
TOTALS, SUPPORT (<i>General Fund</i>)	\$14,894,833	\$16,601,062	\$16,691,000

DEPARTMENT OF WATER RESOURCES—Continued

FEDERAL FUNDS

	1973-74	1974-75	1975-76
Continuing formulation of the California Water Plan.....	77,928	—	—
Water resources evaluation.....	77,928	—	—
Services.....	88,878	92,000	102,000
Services to other agencies.....	88,878	92,000	102,000
TOTALS SUPPORT (Federal funds).....	\$166,806	\$92,000	\$102,000

LOCAL ASSISTANCE

	1973-74	1974-75	1975-76
Implementation of the state water resources development system.....	\$3,218,000	\$4,782,000	—
State financial assistance to local projects.....	3,218,000	4,782,000	—
Public safety and prevention of damage.....	11,673,300	6,000,000	\$6,200,000
Flood control subventions.....	11,673,300	6,000,000	6,200,000
TOTALS LOCAL ASSISTANCE.....	\$14,891,300	\$10,782,000	\$6,200,000
General Fund.....	11,673,300	6,000,000	6,200,000
California Water Fund.....	3,218,000	4,782,000	—

CAPITAL OUTLAY

	1973-74	1974-75	1975-76
State Operations:			
Continuing formulation of the California water plan.....	115,481	262,000	229,417
Water resources evaluation.....	115,481	195,000	229,417
Planning for water development.....	—	67,000	—
Implementation of the state water resources development system.....	38,895,460	39,978,089	40,639,650
Planning and investigations.....	3,433,366	4,069,000	3,765,881
Design, right-of-way and construction.....	12,151,395	11,361,199	10,970,491
Design.....	3,010,839	4,308,142	5,321,242
Right-of-way.....	1,056,456	949,009	738,325
Construction supervision.....	8,084,100	6,104,048	4,910,924
Operations and maintenance.....	20,835,131	21,629,178	23,213,795
State financial assistance for local projects.....	478,362	522,000	431,852
Financial and contract administration.....	1,997,206	2,396,712	2,257,631
Services.....	—54,846	78,431	67,500
Technical services.....	—85,893	—	—
State building program.....	31,047	78,431	67,500
TOTALS, STATE OPERATIONS, CAPITAL OUTLAY.....	\$38,956,095	\$40,318,520	\$40,936,567
General Fund.....	31,047	78,431	67,500
California Water Fund.....	12,297,735	11,361,199	10,970,491
California Water Resources Development Bond Fund.....	20,141,346	17,696,498	18,977,657
Central Valley Water Project Construction Fund.....	2,874,491	6,727,712	6,252,929
Central Valley Water Project Revenue Fund.....	1,793,134	2,417,680	2,507,990
Federal funds.....	1,818,342	2,037,000	2,160,000

DIRECT PAYMENTS

Implementation of the State Water Resources Development System.....	\$131,110,633	\$138,004,000	\$140,544,850
Design, right-of-way and construction.....	70,550,288	22,518,000	21,608,500
Construction.....	19,890,981	20,233,000	13,379,500
Right-of-way.....	659,307	2,285,000	8,229,000
Operations and maintenance.....	13,988,973	13,000,000	12,500,000
State financial assistance to local projects.....	2,795,387	6,320,000	8,870,350
Financial and contract administration.....	93,775,985	96,166,000	97,566,000
Public safety and prevention of damage:			
Flood control.....	3,566,450	3,860,928	3,590,000
Services:			
State building program.....	—	454,062	157,500
TOTALS DIRECT PAYMENTS.....	\$134,677,083	\$142,318,990	\$144,292,350
General Fund.....	3,566,450	4,314,990	3,747,500
California Water Fund.....	8,656,124	17,966,855	14,029,509
California Water Resources Development Bond Fund.....	76,394,454	72,701,206	95,094,640
Central Valley Water Project Construction Fund.....	27,796,604	25,240,939	9,324,701
Central Valley Water Project Revenue Fund.....	18,263,451	22,095,000	22,096,000

TOTALS CAPITAL OUTLAY

General Fund.....	\$173,633,178	\$182,637,510	\$185,228,917
California Water Fund.....	3,597,497	4,393,421	3,815,000
California Water Resources Development Bond Fund.....	20,953,859	29,328,054	25,000,000
Central Valley Water Project Construction Fund.....	96,535,800	90,397,704	114,072,297
Central Valley Project Revenue Fund.....	30,671,095	31,968,651	15,577,630
Federal funds.....	20,056,585	24,512,680	24,603,990
	1,818,342	2,037,000	2,160,000

REIMBURSEMENTS

	1973-74	1974-75	1975-76
State Operations:			
Continuing formulation of the California water plan.....	148,368	278,727	278,406

DEPARTMENT OF WATER RESOURCES—Continued

	1973-74	1974-75	1975-76
Water resources evaluation.....	34,431	62,516	34,922
Protection of water resources	19,645	66,289	51,277
Water use and demand	13,148	33,840	37,534
Planning for water development.....	81,144	116,082	154,673
Implementation of the State Water Resources development system	400,660	79,022	133,089
Design, right-of-way and construction.....	400,660	79,022	133,089
Public safety and prevention of damage	629,702	671,740	772,702
Flood control	629,702	671,740	772,702
Services	2,117,807	2,212,396	2,075,952
Services to other agencies	2,117,807	2,212,396	2,075,952
TOTALS STATE OPERATIONS (Reimbursements)	\$3,296,537	\$3,241,885	\$3,260,149
DIRECT PAYMENTS			
Implementation of the State Water Resources development system	\$3,484,400	\$518,000	\$424,000
Design, right-of-way and construction.....	3,484,400	518,000	424,000
Public safety and prevention of damage	260,960	—	—
Flood control	260,960	—	—
TOTALS DIRECT PAYMENTS (Reimbursements)	\$3,745,360	\$518,000	\$424,000
TOTALS REIMBURSEMENTS	\$7,041,897	\$3,759,885	\$3,684,149
TOTALS AUTHORIZED PROGRAMS	\$210,628,014	\$213,872,457	\$211,906,066
General Fund.....	30,165,630	26,994,483	26,706,000
California Water Fund	24,171,859	34,110,054	25,000,000
California Water Resources Development Bond Fund	96,535,800	90,397,704	114,072,297
Central Valley Water Project Construction Fund	30,671,095	31,968,651	15,577,630
Central Valley Water Project Revenue Fund	20,056,585	24,512,680	24,603,990
Federal funds.....	1,985,148	2,129,000	2,262,000
Reimbursements	7,041,897	3,759,885	3,684,149

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	2,612.5	2,541.6	2,541.6	\$37,337,332	\$38,890,349	\$39,119,000
Workload and adm adjustments.....	—	11.7	—95.1	—	159,471	—1,198,919
Proposed new positions	—	84.6	276.5	—	1,118,675	3,343,293
Totals, Salaries and Wages	2,612.5	2,637.9	2,723	\$37,337,332	\$40,168,495	\$41,263,374
Estimated salary savings	—	—62.1	—88.8	—	—745,035	—1,065,453
Net Totals, Salaries and Wages	2,612.5	2,575.8	2,634.2	\$37,337,332	\$39,423,460	\$40,197,921
Staff benefits	—	—	—	4,086,962	4,624,175	4,750,217
Totals, Personal Services.....	2,612.5	2,575.8	2,634.2	\$41,424,294	\$44,047,635	\$44,948,138

OPERATING EXPENSES AND EQUIPMENT

General expenses	3,511,864	3,272,536	3,256,958
Printing	104,806	73,460	86,285
Communications	745,247	651,500	758,155
Travel—in-state	989,704	895,625	1,061,029
Travel—out-of-state	136,707	115,608	99,108
Consultant and professional services	5,533,506	6,110,906	5,813,829
Facilities operations	2,158,347	2,015,290	2,161,907
Equipment	1,860,732	2,185,267	2,705,311
Prorated charges	419,043	529,180	608,352
Totals, Operating Expenses and Equipment	\$15,459,956	\$15,849,372	\$16,550,934

CONSOLIDATED DATA CENTER

	\$160,692	\$525,844	—
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TOTALS, EXPENDITURES	\$57,044,942	\$60,422,851	\$61,499,072
Reserve change	+ 269,329	— 169,384	— 455,321

GRAND TOTALS, EXPENDITURES

Reimbursements	\$57,314,271	\$60,253,467	\$61,043,751
Local assistance and amounts reported as state operations in capital outlay	— 3,296,537	— 3,241,885	— 3,260,149
	— 38,956,095	— 40,318,520	— 40,990,602
Net Totals, Expenditures	\$15,061,639	\$16,693,062	\$16,793,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

GENERAL FUND

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act Appropriations	\$13,982,930	\$15,520,352	\$16,691,000
Water Code Section 8457	200,000	200,000	—
Allocation for salary increase.....	926,044	955,710	—
Allocation from Emergency Fund	100,000	125,000	—
Chapter 717, Statutes of 1973.....	200,000	—	—
Totals Available	\$15,408,974	\$16,801,062	\$16,691,000
Unexpended Balance, Estimated Savings	— 514,141	— 200,000	—
TOTALS, EXPENDITURES	\$14,894,833	\$16,601,062	\$16,691,000

DEPARTMENT OF WATER RESOURCES—Continued

FEDERAL FUNDS

	1973-74	1974-75	1975-76
Office of Saline Water.....	\$113,248	\$—	\$—
Title III (Publication 89-80)	112,974	92,000	102,000
Total Available	\$226,222	\$92,000	\$102,000
Less: Unexpended Balance	—59,416	—	—
Total Expenditures.....	\$166,806	\$92,000	\$102,000
TOTALS, EXPENDITURES, ALL FUNDS	\$15,061,639	\$16,693,062	\$16,793,000

REVENUES

Regulatory licenses (dam filing fees)	115,338	150,000	150,000
Regulatory licenses (annual dam fees)	93,449	95,000	95,000
Miscellaneous.....	189	1,000	1,000
Totals, Revenues (General Fund)	\$208,976	\$246,000	\$246,000

SUMMARY BY OBJECT

Flood Control Subventions:			
Reimbursements to local agencies (General Fund)	\$11,673,300	\$6,000,000	\$6,200,000
State Financial Assistance to Local Projects (California Water Fund)	3,218,000	4,782,000	—
Totals, Expenditures, Local Assistance	\$14,891,300	\$10,782,000	\$6,200,000

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

GENERAL FUND

APPROPRIATIONS

Budget Act appropriation	\$3,673,300	\$6,000,000	\$6,000,000
Budget Act appropriation.....	—	—	200,000
Chapter 920, Statutes of 1973.....	8,000,000	—	—
TOTALS, EXPENDITURES (General Fund)	\$11,673,300	\$6,000,000	\$6,200,000

CALIFORNIA WATER FUND

APPROPRIATIONS

Prior Year Balance Available:			
Chapter 1610, Statutes of 1967	\$8,000,000	\$4,782,000	—
Balance available in subsequent years	—4,782,000	—	—
Totals, Expenditures	\$3,218,000	\$4,782,000	—
TOTALS, EXPENDITURES, ALL FUNDS	\$14,891,300	\$10,782,000	\$6,200,000

CHANGES IN
AUTHORIZED POSITIONS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	2,612.5	2,541.6	2,541.6	\$37,337,332	\$38,890,349	\$39,119,000

WORKLOAD AND ADMINISTRATIVE

ADJUSTMENTS:

EXECUTIVE

Positions Established:						
Sr engr.....	—	1	—	1,595-1,939	22,260	—
Reduction in Authorized Positions:						
Sr engr.....	—	—	—2	1,595-1,939	—	—38,280

FISCAL SERVICES

Reduction in Authorized Positions:						
Laborer	—	—	—1	767-845	—	—10,140
Heavy equip mech app A	—	—	—1	749-826	—	—8,988
Clk typist II	—	—	—1	562-683	—	—7,799
Steno	—	—	—1	548-666	—	—7,808
Asst clk	—	—	—1	419-509	—	—5,478
Temporary help.....	—	—0.5	—3.4	—	—6,147	—40,794

MANPOWER AND MANAGEMENT
SERVICES

Reduction in Authorized Positions:						
Training officer I	—	—	—1	1,311-1,595	—	—16,796
Temporary help.....	—	—0.6	—	—	—6,510	—

POWER OFFICE

Reduction in Authorized Positions:						
Sr nuclear engr	—	—	—1	1,595-1,939	—	—19,140

DIVISION OF RESOURCES DEVELOPMENT

Reduction in Authorized Positions:						
Spvr engr	—	—	—1	1,846-2,245	—	—26,940
Sr mech engr thermo hydr.....	—	—	—1	1,595-1,939	—	—23,268
Assoc mech engr	—	—	—1	1,377-1,674	—	—20,088
Assoc engr	—	—	—2	1,377-1,674	—	—33,048
Engrng assoc	—	—	—1	1,311-1,595	—	—19,140

DEPARTMENT OF WATER RESOURCES—Continued

CHANGES IN
AUTHORIZED POSITIONS

DIVISION OF LAND AND RIGHT-OF-WAY

Positions Established:	73-74	74-75	75-76	1973-74	1974-75	1975-76
Temporary help.....	-	2.8	-	-	33,000	-
Reduction in Authorized Positions:						
Assoc land agent.....	-	-	-1	1,311-1,595	-	-19,140
Spvr land surveyor.....	-	-	-1	1,311-1,595	-	-19,140
Asst civil engr.....	-	-	-1	1,133-1,377	-	-13,596
Tech I.....	-	-	-3	933-1,133	-	-40,788
Drafting aid II.....	-	-	-1	767-933	-	-9,204
Temporary help.....	-	-	-0.6	-	-	-7,693

DIVISION OF OPERATIONS AND
MAINTENANCE

Positions Established:						
Clerk II.....	-	1	-	562-683	7,812	-
Reductions in Authorized Positions:						
Hydroel plant mech spvr.....	-	-	-1	1,412-1,717	-	-20,604
Asst engr.....	-	-	-1	1,133-1,377	-	-16,524
Hydroel plant mech I.....	-	-	-1	1,106-1,218	-	-13,372
Maint spvr I.....	-	-	-1	1,027-1,249	-	-12,324
Maint worker III.....	-	-	-1	978-1,133	-	-13,596
Hydroel plant opr asst.....	-	-	-10	955-1,054	-	-120,840
Maint worker II.....	-	-	-5	933-1,027	-	-59,364
Engr aid II.....	-	-	-1	767-933	-	-9,204
Janitor.....	-	-	-1	576-700	-	-6,912
Steno.....	-	-	-1	548-666	-	-7,992
Guide trne, hist mon.....	-	-	-1	376	-	-4,512

DIVISION OF DESIGN AND
CONSTRUCTION

Positions Established:						
Asst engr.....	-	2	-	1,133-1,377	33,048	-
Mech const insp.....	-	1	-	1,079-1,311	15,732	-
Tech II.....	-	2	-	1,079-1,311	31,464	-
Elect engr tech I.....	-	1	-	933-1,133	11,196	-
Engr aid I.....	-	1	-	605-734	8,808	-
Steno.....	-	1	-	548-666	8,808	-
Reduction in Authorized Positions:						
Pr mech & elect engr.....	-	-	-1	2,035-2,474	-	-26,940
Spvr of equip & matls insp.....	-	-	-1	1,519-1,846	-	-22,152
Assoc elect engr.....	-	-	-1	1,377-1,674	-	-20,088
Elect const spvr I.....	-	-	-2	1,311-1,595	-	-38,280
Control sys tech II.....	-	-	-1	1,162-1,412	-	-14,641
Mech const insp.....	-	-	-1	1,079-1,311	-	-15,732
Laborer.....	-	-	-1	767-845	-	-10,140
Clk typist II.....	-	-	-1	562-683	-	-14,940
Effective October 1, 1975:						
Const spvr III.....	-	-	-1	1,758-2,137	-	-19,233
Asst control sys engr.....	-	-	-1	1,133-1,377	-	-11,853
Effective January 1, 1976:						
Assoc control sys engr.....	-	-	-3	1,377-1,674	-	-50,220
Engrng assoc.....	-	-	-1	1,311-1,595	-	-9,570
Mech const spvr I.....	-	-	-1	1,311-1,595	-	-19,140
Asst engr.....	-	-	-2	1,133-1,377	-	-16,524
Tech II.....	-	-	-2	1,079-1,311	-	-15,732
Tech I.....	-	-	-1	933-1,133	-	-7,524
Engrng aid II.....	-	-	-1	767-933	-	-5,358
Sr legal typist.....	-	-	-1	730-888	-	-3,924
Effective April 1, 1976:						
Const mgmt engr.....	-	-	-1	1,846-2,245	-	-5,815
Asst engr.....	-	-	-2	1,133-1,377	-	-8,262
Const insp.....	-	-	-2	1,079-1,311	-	-7,524
Tech II.....	-	-	-2	1,079-1,311	-	-7,866
Tech I.....	-	-	-1	933-1,133	-	-3,762
Clk typist II.....	-	-	-1	562-683	-	-2,049
Consultants.....	-	-	-0.1	-	-	-1,000

NORTHERN DISTRICT

Reduction in Authorized Positions:						
Engrng aid II.....	-	-	-1	767-933	-	-9,204

CENTRAL DISTRICT

Reduction in Authorized Positions:						
Assoc control sys engr.....	-	-	-1	1,377-1,674	-	-20,088
Assoc engr.....	-	-	-2	1,377-1,674	-	-33,048
Tech I.....	-	-	-3	933-1,133	-	-35,988
Sr clk.....	-	-	-1	683-830	-	-9,960

DEPARTMENT OF WATER RESOURCES—Continued

CHANGES IN
AUTHORIZED POSITIONS

SOUTHERN DISTRICT

Reduction in Authorized Positions:	73-74	74-75	75-76	1973-74	1974-75	1975-76
Sr engr.....	-	-	-1	1,595-1,939	-	-23,268
Asst engr.....	-	-	-1	1,133-1,377	-	-16,524
Jr civil engr.....	-	-	-1	983-1,138	-	-11,796
Effective January 1, 1976:						
Asst engr.....	-	-	-1	1,133-1,377	-	-8,262
Totals, Workload and Administrative Adjustments.....	-	11.7	-95.1	-	\$159,471	-\$1,198,919

PROPOSED NEW POSITIONS

EXECUTIVE

Temporary help.....	-	-	0.6	-	-	7,605
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FISCAL SERVICES

Acct officer II.....	-	1	1	1,079-1,311	6,147	12,948
Acct clk II.....	-	-	1	562-683	-	6,744

MANPOWER AND MANAGEMENT SERVICES

Repro mach opr I.....	-	1	1	651-791	7,464	7,812
Blueprinter.....	-	1	1	651-791	6,510	7,812
Temporary help.....	-	-	2.9	-	-	35,075

COMPUTER SERVICES

Temporary help.....	-	-	3.7	-	-	44,917
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POWER OFFICE

Pr elect util engr.....	-	-	1	2,035-2,474	-	24,420
Sr elect util engr.....	-	-	1	1,595-1,939	-	19,140
Assoc elect util engr.....	-	-	3	1,377-1,674	-	49,572
Temporary help.....	-	-	3.7	-	-	44,607

DIVISION OF RESOURCES DEVELOPMENT

Assoc engr.....	-	-	1	1,377-1,674	-	16,524
Steno II.....	-	-	1	605-734	-	7,620
Temporary help.....	-	-	4.1	-	-	49,641
Consultants.....	-	-	0.3	-	-	4,000

DIVISION OF LAND AND RIGHT-OF-WAY

Asst land agent.....	-	-	1	1,079-1,311	-	12,948
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SAFETY OF DAMS

Assoc engr.....	-	-	2	1,377-1,674	-	33,028
Temporary help.....	-	-	1.8	-	-	21,666

DIVISION OF OPERATIONS AND
MAINTENANCE

Pr power O&M maint engr.....	-	1	1	2,035-2,474	28,272	28,272
Assoc power O&M engr.....	-	-	1	1,377-1,674	-	16,524
Assoc engr.....	-	-	1	1,377-1,674	-	16,524
Assoc seismologist.....	-	-	1	1,377-1,674	-	16,524
Sr hydroel plant opr.....	-	-	1	1,280-1,412	-	15,360
Elect mech testing tech II.....	-	-	1	1,162-1,412	-	13,944
Hydroel plant mech I.....	-	1	1	1,106-1,218	13,272	13,272
Sys & testing tech I.....	-	-	1	1,002-1,218	-	12,024
Jr elect engr.....	-	-	2	983-1,138	-	23,592
Maint worker II.....	-	3	3	933-1,027	33,588	33,588
Tech I.....	-	3	4	933-1,133	38,928	44,784
Guide I, hist mon.....	-	2	3	826-1,002	19,824	29,736
Jr aquatic biol.....	-	1	1	810-937	9,720	9,720
Hydro plant elect app.....	-	2	4	749-826	17,976	35,952
Hydro plant mech app.....	-	3	6	749-826	24,717	53,928
Hydroel plant opr app.....	-	7	9	749-826	62,130	80,892
Stock clk.....	-	-	1	651-791	-	7,812
Clk typist II.....	-	-	1	562-683	-	6,744
Temporary help.....	-	-	39.9	-	-	474,817

DIVISION OF DESIGN AND
CONSTRUCTION

Pr const mgmt engr.....	-	-	1	2,035-2,474	-	24,420
Const mgmt engr.....	-	1	1	1,846-2,246	26,940	26,940
Const spvr III.....	-	-	1	1,758-2,137	-	21,096
Sr engr.....	-	1	1	1,595-1,939	22,260	22,260
Sr elect engr, HS.....	-	-	1	1,595-1,939	-	19,140
Sr mech engr, HS.....	-	-	1	1,595-1,939	-	19,140
Const spvr II.....	-	2	2	1,519-1,846	44,304	44,304
Const mgmt spvr.....	-	-	2	1,519-1,846	-	36,456
Sr cost est.....	-	1	1	1,519-1,846	13,671	22,152
Assoc engr.....	-	1	8	1,377-1,674	16,524	132,192
Assoc mech engr.....	-	-	1	1,377-1,674	-	16,524

DEPARTMENT OF WATER RESOURCES—Continued

CHANGES IN AUTHORIZED POSITIONS						
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Assoc spec writer, HS	-	2	3	1,377-1,674	40,176	49,572
Assoc engrng geol	-	1	1	1,377-1,674	16,524	16,524
Const office mgr	-	-	1	1,311-1,595	-	15,732
Matls & res engrng assoc	-	-	1	1,311-1,595	-	15,732
Mech const spvr I	-	2	3	1,311-1,595	38,280	47,196
Mech est II	-	1	2	1,311-1,595	11,799	38,280
Const spvr I	-	1	2	1,311-1,595	19,140	31,464
Assoc cost est	-	1	1	1,311-1,595	19,128	19,140
Asst elect engr	-	-	1	1,133-1,377	-	13,596
Asst engrng geo	-	-	1	1,133-1,377	-	13,596
Asst mech engr	-	-	3	1,133-1,377	-	40,788
Asst engr	-	7	7	1,133-1,377	110,916	110,916
Tech II	-	5	5	1,079-1,311	78,660	64,740
Struc drafting tech II	-	-	1	1,027-1,249	-	12,324
Jr elect engr	-	-	1	983-1,138	-	11,796
Jr mech engr	-	1	2	983-1,138	13,656	23,592
Jr civil engr	-	-	10	983-1,138	-	117,960
Tech I	-	4	4	933-1,133	54,384	54,384
Delineator	-	-	1	845-1,027	-	10,140
Struc drafting tech I	-	-	1	845-1,027	-	10,140
Matls & stores spvr I, Range A	-	-	1	806-978	-	9,672
Warehouse worker	-	-	1	806-888	-	9,672
Laborer	-	-	1	767-845	-	9,204
Drafting aid II	-	-	1	767-933	-	9,204
Sr steno	-	1	2	700-849	10,188	18,588
Sr clk	-	1	1	683-830	9,960	9,960
Stock clk	-	-	1	651-791	-	7,812
Clk typist II	-	1	3	562-683	8,196	21,684
Clk typist I	-	-	1	509-619	-	6,108
Effective October 1, 1975:						
Clk II	-	-	1	562-683	-	5,058
Clk typist II	-	-	1	562-683	-	5,058
Effective January 1, 1976:						
Const mgmt spvr	-	-	1	1,519-1,846	-	9,114
Const spvr I	-	-	2	1,311-1,595	-	15,732
Engrng assoc	-	-	1	1,311-1,595	-	7,866
Asst engr	-	-	2	1,133-1,377	-	13,596
Tech II	-	-	1	1,079-1,311	-	6,474
Tech I	-	-	1	933-1,133	-	5,598
Auto serviceman	-	-	1	826-911	-	4,956
Effective April 1, 1976:						
Sr engr	-	-	1	1,595-1,939	-	4,785
Const spvr I	-	-	2	1,311-1,595	-	7,866
Asst engr	-	-	2	1,133-1,377	-	6,798
Const insp	-	-	2	1,079-1,311	-	6,474
Photographer	-	-	2	845-1,027	-	5,070
Temporary help	-	24.6	40.9	-	295,421	418,772
NORTHERN DISTRICT						
Temporary help	-	-	3.2	-	-	38,527
CENTRAL DISTRICT						
Assoc eng	-	-	2	1,377-1,674	-	33,048
Tech I	-	-	1	933-1,133	-	11,196
Janitor	-	-	1	576-700	-	7,086
Temporary help	-	-	3.7	-	-	44,884
SAN JOAQUIN DISTRICT						
Assoc land agent	-	-	1	1,311-1,595	-	15,732
Jr civil engr	-	-	1	983-1,138	-	12,084
Temporary help	-	-	2.1	-	-	25,389
SOUTHERN DISTRICT						
Asst engr	-	-	2	1,133-1,377	-	27,192
Jr civil engr	-	-	1	983-1,138	-	11,796
Temporary help	-	-	1.3	-	-	15,194
Consultants	-	-	0.3	-	-	3,000
Totals, Proposed New Positions	-	84.6	276.5	-	\$1,118,675	\$3,343,293
Totals, Adjustments	-	96.3	181.4	-	\$1,278,146	\$2,144,374
TOTALS, SALARIES AND WAGES	2,612.5	2,637.9	2,723	\$37,377,332	\$40,168,495	\$41,263,374

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES— SUMMARY		73-74	74-75	75-76	1973-74	1974-75	1975-76
Executive:							
Permanent.....	81.1	82	79	\$1,244,174	\$1,414,373	\$1,384,509	
Temporary help.....	4.1	4.3	4.9	49,268	51,654	59,259	
Consultants.....	.3	—	—	3,682	—	—	
Totals, Executive.....	85.5	86.3	83.9	\$1,297,124	\$1,466,027	\$1,443,768	
Fiscal Services:							
Permanent.....	204	211	207	2,158,745	2,415,053	2,427,594	
Temporary help.....	9	8.9	6	108,149	106,069	71,422	
Totals, Fiscal Services	213	219.9	213	\$2,266,894	\$2,521,122	\$2,499,016	
Manpower and Management Services:							
Permanent.....	62.9	66	65	737,360	842,062	837,758	
Temporary help.....	3.6	3.2	6.7	43,260	39,328	80,913	
Totals, Manpower and Management Services	66.5	69.2	71.7	\$780,620	\$881,390	\$918,671	
Computer Systems Division:							
Permanent.....	63	71	71	817,376	987,989	1,011,789	
Temporary help.....	5.5	5.7	9.4	66,092	68,036	112,953	
Totals, Computer Systems Division	68.5	76.7	80.4	\$883,468	\$1,056,025	\$1,124,742	
Power Office:							
Permanent.....	24.8	31	35	444,189	599,464	683,272	
Temporary help.....	2	1.2	4.9	23,946	14,747	59,354	
Totals, Power Office	26.8	32.2	39.9	\$468,135	\$614,211	\$742,626	
Division of Resources Development:							
Permanent.....	164.8	173	169	\$2,754,499	\$3,104,576	\$3,034,531	
Temporary help.....	6.4	18.5	22.6	76,628	221,777	271,418	
Consultants.....	—	—3	—	—	4,000	—	
Totals, Division of Resources Development	171.2	191.5	191.9	\$2,831,127	\$3,326,353	\$3,309,949	
Division of Land and Right-of-Way:							
Permanent.....	80.4	78	72	1,150,011	1,210,832	1,131,892	
Temporary help.....	3.2	4.8	1.4	38,314	57,471	16,778	
Totals, Division of Land and Right-of-Way ..	83.6	82.8	73.4	\$1,188,325	\$1,268,303	\$1,148,670	
Division of Safety of Dams:							
Permanent.....	53.9	57	59	968,621	1,091,246	1,135,019	
Temporary help.....	2.4	2.4	4.2	28,736	28,904	50,570	
Totals, Division of Safety of Dams.....	56.3	59.4	63.2	\$997,357	\$1,120,150	\$1,185,589	
Division of Operations and Maintenance:							
Permanent.....	651.3	847	841	8,995,321	12,344,859	12,452,485	
Temporary help.....	75.7	43	82.9	913,453	516,353	991,170	
Bi-Weekly.....	142.7	—	—	2,139,787	—	—	
Totals, Division of Operations and Maintenance	869.7	890	923.9	\$12,048,561	\$12,861,212	\$13,443,655	
Division of Design and Construction:							
Permanent.....	400.1	349	377	6,634,119	6,440,607	6,547,530	
Temporary help.....	48.3	41.9	58.2	579,534	503,351	626,702	
Consultants.....	—3	.2	—	4,500	3,500	—	
Totals, Division of Design and Construction..	448.4	391.2	435.4	\$7,213,653	\$6,948,458	\$7,177,732	
Northern District:							
Permanent.....	119.6	127	126	1,663,889	1,873,556	1,882,342	
Temporary help.....	11.2	2.2	5.4	133,874	26,595	65,122	
Totals, Northern District	130.8	129.2	131.4	\$1,797,763	\$1,900,151	\$1,947,464	
Central District:							
Permanent.....	179.4	198	195	2,537,697	2,995,848	2,973,463	
Temporary help.....	17.6	13.2	16.9	210,637	157,939	202,823	
Totals, Central District	197	211.2	211.9	\$2,748,334	\$3,153,787	\$3,176,286	
San Joaquin District:							
Permanent.....	67.9	67	69	989,806	1,044,978	1,084,408	
Temporary help.....	2.8	1.3	3.4	33,229	15,307	40,696	
Totals, San Joaquin District	70.7	68.3	72.4	\$1,023,035	\$1,060,285	\$1,125,104	

DEPARTMENT OF WATER RESOURCES—Continued

DEPARTMENT OF WATER RESOURCES—CAPITAL OUTLAY

DEPARTMENT OF WATER RESOURCES

The capital outlay schedule summarizes expenditures and projections for the implementation of the State Water Resources Development System Program, the Public Safety Program and the State Building Program. A general explanation of the state projects under the California Water Development Program is presented in the support budget with a description of the significant units of each project as well as detailed expenditure information.

IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM PROGRAM

	1973-74	1974-75	1975-76
State Operations (For Detail, See Program Expenditures Section):			
Water resources evaluation.....	\$115,481	\$195,000	\$229,417
Planning for water development.....	—	\$67,000	—
Planning and investigations.....	3,433,366	4,069,000	3,765,881
Design.....	3,010,839	4,308,142	5,321,242
Right-of-way acquisition and relocations.....	1,056,456	949,009	738,325
Construction supervision.....	8,084,100	6,104,048	4,910,924
Operations and maintenance.....	20,835,131	21,629,178	23,213,795
State financial assistance for local projects (administration).....	478,362	522,000	431,852
Financial and contract administration.....	1,997,206	2,396,712	2,257,631
Technical services.....	—85,893	—	—
Totals, State Operations.....	\$38,925,048	\$40,240,089	\$40,869,067
Direct Payments:			
Right-of-way acquisition and relocations.....	659,307	2,285,000	8,229,000
Construction.....	19,890,981	20,233,000	13,379,500
Financial and contract administration.....	93,775,985	96,166,000	97,566,000
Power purchases.....	13,988,973	13,000,000	12,500,000
State financial assistance for local projects.....	2,795,387	6,320,000	8,870,350
Totals, Direct Payments.....	\$131,110,633	\$138,004,000	\$140,544,850
Totals, Implementation of the State Water Resources Development System.....	\$170,035,681	\$178,244,089	\$181,413,917

PUBLIC SAFETY AND PREVENTION OF DAMAGE

Flood Control:			
Sacramento River and tributaries flood control project.....	\$197,014	\$278,862	\$72,000
Fairfield flood control project.....	—	1,122,757	1,900,000
Chester, North Fork Feather River flood control project.....	735,000	558,000	50,000
San Joaquin River and tributaries flood control project.....	—	12,780	18,000
Fresno River flood control project.....	474,528	15,000	35,000
Chowchilla River flood control project.....	496,155	14,000	115,000
Sacramento River bank protection project.....	1,421,935	1,857,749	1,400,000
Calaveras River and tributaries project.....	241,818	1,780	—
Projected Requirements.....	—	—	—
Totals, Public Safety and Prevention of Damage.....	\$3,566,450	\$3,860,928	\$3,590,000

STATE BUILDING PROGRAM

Replace control gates, Butte Slough Outfall.....	—	—	—
Saline water conversion unit.....	—	—	—
Telemetry station replacements.....	—	—	\$225,000
Sutter bypass bridges.....	—	\$180,000	—
Sutter maintenance building and improvements.....	—	110,000	—
Cherokee Canal restoration.....	\$31,047	242,493	—
Totals, State Building Program.....	\$31,047	\$532,493	\$225,000
TOTAL, DEPARTMENT OF WATER RESOURCES, CAPITAL OUTLAY.....	\$173,633,178	\$182,637,510	\$185,228,917

RECONCILIATION WITH APPROPRIATIONS

CAPITAL OUTLAY

GENERAL FUND

APPROPRIATIONS

Budget Act appropriation.....	\$3,320,000	\$3,163,000	3,590,000
Budget Act appropriation.....	250,000	290,000	225,000
Transfer from Government Code Section 16409.....	23,540	—	—

DEPARTMENT OF WATER RESOURCES—Continued

RECONCILIATION WITH APPROPRIATIONS

GENERAL FUND

	1973-74	1974-75	1975-76
Prior Year Balance Available:			
Chapter 355/69, Item 276.5	125,279	125,050	—
Chapter 430/68, Item 366	576,644	457,236	—
Chapter 1050/63, Item 431(d)	117,432	113,862	—
Chapter 183/73	241,818	1,780	—
Chapter 129/73, Item 352	—	242,493	—
Total Available	4,654,713	4,393,421	3,815,000
Balance available in subsequent years	—940,421	—	—
Unexpended Balance - Estimated Savings	—116,795	—	—
TOTALS, EXPENDITURES	\$3,597,497	\$4,393,421	\$3,815,000

CALIFORNIA WATER FUND

APPROPRIATIONS

Prior Year Balance Available:			
Water Code Section 12938	\$8,656,124	\$17,966,855	\$14,029,509
Support	12,297,735	11,361,199	10,970,491
TOTALS, EXPENDITURES	\$20,953,859	\$29,328,054	\$25,000,000

CALIFORNIA WATER RESOURCES DEVELOPMENT BOND FUND

APPROPRIATIONS

Water Code Sections 12937(b) and 12938	\$76,394,454	\$72,701,206	\$95,094,640
Support	20,141,346	17,696,498	18,977,657
TOTALS, EXPENDITURES	\$96,535,800	\$90,397,704	\$114,072,297

CENTRAL VALLEY WATER PROJECT CONSTRUCTION FUND

APPROPRIATIONS

Water Code Sections 11810-11814	\$27,796,604	\$25,240,939	\$9,324,701
State Operations	2,874,491	6,727,712	6,252,929
TOTALS, EXPENDITURES	\$30,671,095	\$31,968,651	\$15,577,630

CENTRAL VALLEY WATER PROJECT REVENUE FUND ^a

APPROPRIATIONS

Water Code Sections 11815-11822	\$18,263,451	\$22,095,000	\$22,096,000
State Operations	1,793,134	2,417,680	2,507,990
TOTALS, EXPENDITURES	\$20,056,585	\$24,512,680	\$24,603,990

FEDERAL FUNDS ^b

APPROPRIATIONS

Federal expenditures	\$1,818,342	\$2,037,000	\$2,160,000
TOTALS, EXPENDITURES, ALL FUNDS, Capital Outlay	\$173,633,178	\$182,637,510	\$185,228,917
TOTALS, EXPENDITURES, ALL FUNDS, State Operations, Local Assistance and Capital Outlay	\$203,586,117	\$210,112,572	\$208,221,917

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER FUND			
	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$7,601,244	\$9,739,241	\$1,107,005
Prior year adjustments	-17,940	-	-
Accumulated Surplus, Adjusted	\$7,583,304	\$9,739,241	\$1,107,005
Revenues:			
Interest from Condemnation Deposit Fund	789	-	-
Interest from Surplus Money Investment Fund	1,692,029	2,050,000	1,700,000
Interest on loans to local agencies	31,535	30,000	30,000
Miscellaneous	534	-	-
Revenues collected by State Lands Division, Department of Conservation	25,000,000	25,000,000	25,000,000
Totals, Revenues	\$26,724,887	\$27,080,000	\$26,730,000
Totals, Resources	\$34,308,191	\$36,819,241	\$27,837,005
Less Expenditures:			
Department of Water Resources (capital outlay)	20,953,859	29,328,054	25,000,000
Department of Water Resources (local assistance)	3,218,000	4,782,000	-
California Institute of Technology Seismograph Network	11,400	11,400	11,400
Storm and flood damage repairs (natural disaster assistance purpose)	257,270	175,000	-
Apportionments for public schools (local assistance)	28,713	-	-
University of California (support)	99,708	100,000	100,000
Totals, Expenditures	\$24,568,950	\$34,396,454	\$25,111,400
Transfer to Natural Disaster Assistance Fund	-	-1,315,782	-
Accumulated Surplus, June 30	\$9,739,241	\$1,107,005	\$2,725,605
Unencumbered balance of continuing appropriations	9,739,241	1,107,005	2,725,605
Unexpended prior appropriation	3,466,346	-	-
Balance of continuing appropriations available for allocation	6,110,559	-	-
Reserve for Deferred Salary Increase	162,336	162,336	162,336
Net Fund Balance ^a	\$9,576,905	\$944,669	\$2,563,269
CALIFORNIA WATER RESOURCES DEVELOPMENT BOND FUND ^A			
	1973-74	1974-75	1975-76
Fund Balance, July 1	\$31,124,662	\$14,031,950	\$33,675,927
Less: Prior Year Adjustments	146,157	-	-
Corrected Balance	\$30,978,505	\$14,031,950	\$33,675,927
Construction Account:			
Balance, July 1	\$14,964,295	\$16,475,916	\$19,633,916
Net Proceeds from Sale of Bonds	-	10,000,000	10,000,000
Total Available Resources for Capital Expend	\$14,964,295	\$26,475,916	\$29,633,916
Less Capital Outlay Expenditures:			
Current Year	\$2,838,479	\$6,842,000	\$9,302,202
Prior Year Adjustment	-4,350,100	-	-
Total Capital Outlay	\$-1,511,621	\$6,842,000	\$9,302,202
Balance, June 30	\$16,475,916	\$19,633,916	\$20,331,714
Operations Account:			
Adjusted Balance, July 1	\$-3,466,944	\$-19,663,977	\$-
Revenues:			
Capital Cost Component	69,309,504	69,928,036	70,742,183
Operations Component	7,270,339	30,174,498	29,520,805
Interest from Investments	2,408,721	2,293,086	2,159,467
Income Credited to Construction	18,709	20,000	20,000
Davis-Grunsky Principal Loan Repayments	113,211	79,021	84,600
Other	679,241	725,040	718,040
Total Revenues	\$9,799,725	\$103,219,681	\$103,245,095
Total Available Resources for Operations and Interest on Bonds	\$76,332,781	\$83,555,704	\$103,245,095
Less Expenditures:			
Operations, Maintenance and Power:			
Current Year	\$38,873,036	\$31,828,498	\$32,727,805
Less Davis-Dolwig Reimbursements from General Fund	-1,469,246	-1,654,000	-1,682,000
Prior Year Adjustment	-1,328,336	-	-
Total Expenditures for O&M	\$36,075,454	\$30,174,498	\$31,045,805
General Obligation Bond Interest	\$59,921,304	\$53,381,206	\$73,724,290
Total Expenditures	\$95,996,758	\$83,555,704	\$104,770,095
Balance, June 30	\$-19,663,977	-	\$-1,525,000
Other Assets, Liabilities and Grants Affecting Fund Balance:			
Adjusted Balance, July 1	\$19,481,154	\$17,220,011	\$14,042,011
Additions:			
Increase in Fixed Assets	19,270,782	3,122,000	3,601,252
Increase in Loans Receivable	2,558,846	3,700,000	5,680,950
Total Additions	\$21,829,628	\$6,822,000	\$9,282,202

^AAll deficits are due to the accrual method of accounting and the timing of bond sales. There is sufficient cash for immediate disbursement requirements. The Revenue and Expenditures agree in total with the State Controller's Statement of Operations. Any variance in classification is for budgetary purposes only.

^a"Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures."

DEPARTMENT OF WATER RESOURCES—Continued

	1973-74	1974-75	1975-76
Deductions:			
Increase in Bonds, Notes of Loans Payable	—	\$10,000,000	\$10,000,000
Other Deductions	24,090,771	—	—
Total Deductions	\$24,090,771	\$10,000,000	\$10,000,000
Balance, June 30	\$17,220,011	\$14,042,011	\$13,324,213
Fund Balance, June 30	\$14,031,950	\$33,675,927	\$32,130,927
Reserve for deferred salary increase	390,045	390,045	390,045
Net Fund Balance June 30^a	\$13,641,950	\$33,285,882	\$31,740,882
CENTRAL VALLEY WATER PROJECT CONSTRUCTION FUND			
Fund Balance, July 1	\$201,718,678	\$197,230,612	\$189,930,436
Prior Year Adjustments	7,901,264	—	—
Adjusted Balance	\$193,817,414	\$197,230,612	\$189,930,436
Available Resources			
Balance, July 1	\$136,006,536	\$124,769,313	\$106,190,280
Revenues:			
Revenue Bonds Redeemed	1,400,000	1,475,000	1,555,000
Federal Flood Control Contributions	46,691	—	—
Appropriations for Non-Reimbursable Costs	5,000,000	5,000,000	5,000,000
Requested Excess Delivery Capacity	—	2,450	—
Delivery Structures	—285,437	220,500	15,000
Equalizing Benefits from Los Angeles Water & Power	4,330,208	—	—
Interest from Investments	8,841,553	6,691,168	6,780,100
Income Credited to Construction	765	500	700
Other	29,406	—	—
Total Revenues	\$19,363,186	\$13,389,618	\$13,350,800
Total Available Resources	\$155,369,722	\$138,158,931	\$119,541,080
Expenditures:			
Capital Expenditures:			
Current Year	\$14,561,241	\$11,278,857	\$13,831,920
Prior Year Adjustment	89,946	—	—
Total	\$14,651,187	\$11,278,857	\$13,831,920
Operation and Maintenance	\$336,540	—	—
Interest on Bonded Debt:			
General Obligation Bonds	15,612,682	20,689,794	1,745,710
Total	\$15,949,222	\$20,689,794	\$1,745,710
Total Expenditures	\$30,600,409	\$31,968,651	\$15,577,630
Balance, June 30	\$124,769,313	\$106,190,280	\$103,963,450
Other Assets, Liabilities and Grants Affecting Fund Balance:			
Balance, July 1	\$65,712,142	\$72,461,299	\$83,740,156
Prior Year Adjustments	7,901,264	—	—
Adjusted Balance	\$57,810,878	\$72,461,299	\$83,740,156
Additions:			
Advances to Water Resources Revolving Fund	\$46,252	—	—
Increase in Fixed Assets	14,604,169	\$11,278,857	13,831,920
Increase in Construction Work in Progress	—	—	—
Total Additions	\$14,650,421	\$11,278,857	\$13,831,920
Deductions:			
Total Deductions	—	—	—
Balance, June 30	\$72,461,299	\$83,740,156	\$97,572,076
Fund Balance, June 30	\$197,230,612	\$189,930,436	\$201,535,526
Reserve for Deferred Salary Increase	80,079	80,079	80,079
Net Fund Balance^a	\$197,150,533	\$189,850,357	\$201,455,447
CENTRAL VALLEY WATER PROJECT REVENUE FUND^b			
Fund Balance, July	\$44,877,730	\$46,820,643	\$58,835,619
Operations and Maintenance:			
Revenues:			
Power Sales	13,472,962	16,150,000	17,504,000
Water Contracting Agencies	4,359,541	8,319,500	8,328,000
Excess Energy Banked	940,630	3,574,000	—106,190
Interest from Investments	3,365,472	3,484,156	3,717,073
Total Revenues	22,138,605	31,527,656	29,442,883
Total Available Resources	67,016,335	78,348,299	88,278,502
Expenditures:			
Operation and Maintenance	1,953,693	2,417,680	2,507,990
Revenue Bond Interest Expense	16,841,999	20,620,000	20,541,000
Revenue Bonds Redeemed	1,400,000	1,475,000	1,555,000
Total Expenditures	20,195,692	24,512,680	24,603,990
Fund Balance, June 30	\$46,820,643	\$58,835,619	\$63,674,512
Reserve for Deferred Salary Increase	25,711	25,711	25,711
Net Fund Balance^a	\$46,794,752	\$58,809,908	\$63,648,801

^a "Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures."

^b Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

STATE WATER RESOURCES CONTROL BOARD

The objectives and responsibilities of the State Water Resources Control Board and the nine regional water quality control boards are to preserve and enhance the quality of Cali-

fornia's water resources and to assure their conservation and effective utilization. These objectives are achieved through two action programs: water quality and water rights.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Water quality -----	\$36,815,580	\$45,023,522	\$64,890,450
II. Water rights -----	1,206,160	1,470,478	1,629,041
III. General support—distributed -----	(1,002,797)	(2,042,000)	(2,330,095)
TOTALS, PROGRAMS -----	\$38,021,740	\$46,494,000	\$66,319,491
Reimbursements -----	-523,660	-294,341	-305,000
NET TOTALS, PROGRAMS -----	\$37,498,080	\$46,199,659	\$66,014,491
General Fund -----	5,486,211	6,977,659	6,924,991
State Clean Water Grants Administration Revolving Fund ^a -----	—	220,000	3,624,000
State Water Quality Control Fund ^a -----	-866,433	3,330,000	1,202,500
State Clean Water Bond Fund -----	29,916,547	32,941,000	51,028,000
Federal funds ^b -----	2,461,755	2,731,000	3,235,000
Personnel man-years -----	433.8	512.9	592.5

SIGNIFICANT PROGRAM CHANGES

Program Description	Man-years	Dollars
Ia. INCREASE IN WATER QUALITY SURVEILLANCE AND ENFORCEMENT -----	18.5	439,264
Ib. REDUCTION IN CONTRACTUAL PLANNING -----	—	-350,051
Ic. ACCELERATION OF LOCAL ASSISTANCE GRANTS FOR CONSTRUCTION OF WASTEWATER TREATMENT PLANTS -----	74.5	1,468,000
Id. INCREASE IN PROGRAM SUPPORT INCLUDING LEGAL AND RESEARCH ACTIVITIES WITH DECREASE IN CONTRACTUAL SERVICES -----	4	4,285
Iie. IMPLEMENT NEWLY LEGISLATED STOCK WATER POND PERMIT PROGRAM -----	3	61,190
III. FIVE POSITIONS TO ACTIVATE A DATA MANAGEMENT SYSTEM AND EIGHT POSITIONS FOR GENERAL ADMINISTRATIVE SUPPORT -----	13	308,282

I. WATER QUALITY

Program Objectives and Description

The broad objective of the water quality program is to end water pollution and to achieve and maintain the highest possible quality of the waters of the state consistent with their use. Specific objectives are:

1. To monitor the quality of the waters of the state in order to develop and maintain an understanding of the quality, causes and effects of such quality, for the purpose of supporting all state pollution control activities.
2. To formulate and adopt water quality control plans and policies which will provide guidance for water management decisions.
3. To monitor the quality of the waters of the state in order to determine compliance with control plans, permit terms, conditions and receiving water standards; to report such quality, its causes and effects; and to assess the effectiveness of the state's water pollution control program.
4. To inform the waste discharger of those actions necessary to prevent and abate water pollution, provide a basis for enforcement action, and carry out the enforcement actions required to obtain full compliance with waste discharge requirements.
5. To ensure that federally licensed projects or facilities requiring federal permits are constructed and operated in a manner which conforms with all applicable water quality standards. To ensure that private treatment facilities granted tax relief incentives are designed, constructed, and operated to achieve compliance with applicable water quality standards.

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

6. To assist local entities in the construction of needed wastewater treatment facilities. The total cost of such facilities amounts to more than \$7 billion. In fiscal year 1975-76, construction grant applications will be processed for approximately \$1.1 billion worth of wastewater facilities.

7. To evaluate new problems, specialized techniques, and concepts in water quality control; define and develop solutions to unique water quality problems in the state; establish and conduct an intensive operator training program to provide the skills necessary in operating today's complicated waste treatment facilities.

These activities and objectives are necessary because with population growth continuing and with industry and agriculture expanding, California faces serious challenges in water management, pollution control, and water quality enhancement. The state cannot develop logically and soundly without continuing protection of the quality of state waters. In addition, the need for clean water conflicts with many of the present uses of water, which degrade its quality and impair its usefulness. To resolve this conflict, it is imperative to develop an effective, comprehensive method of managing the waters of California to ensure that water of the highest quality is maintained and that wastes are safely disposed.

Authority

Water Code Sections 13000 through 14100; Section 704, Public Law 91-172; and Section 401, Public Law 92-500.

STATE WATER RESOURCES CONTROL BOARD—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	374.2	425.6	425.6	\$36,815,580	\$44,811,307	\$62,696,982
Workload adjustment -----	-	16.8	96	-	212,215	1,993,468
Totals, Water Quality -----	374.2	442.4	521.6	\$36,815,580	\$45,023,522	\$64,690,450
General Fund -----				4,357,003	5,601,430	5,412,950
Clean Water Bond Fund -----				29,916,547	32,941,000	51,028,000
State Clean Water Grants Administration Revolving Fund -----				-	220,000	3,624,000
State Water Quality Control Fund -----				-366,433	3,330,000	1,202,500
Federal funds -----				2,461,755	2,731,000	3,235,000
Reimbursements -----				446,708	200,092	188,000

Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
A. Regulation -----	157	185.6	201.5	4,041,554	4,875,000	5,750,475
B. Planning -----	33.8	38.9	38.9	1,955,595	1,445,000	1,183,949
C. Facility development assistance -----	68.5	90.6	140.6	28,808,979	35,112,000	53,811,500
D. Support: -----						
Program -----	57	64.3	67.6	1,121,597	1,731,000	1,823,282
General -----	57.9	63	73	887,855	1,860,522	2,121,244

a. Regulation

Waste discharge requirements are the principal means for regulation, prevention, and control of water pollution and constitute the performance specifications for regulation of individual discharges of waste. They are continually being reevaluated and upgraded to conform to the newest technological developments and water quality needs of the state and to agree with the requirements of the recently implemented water quality control plans.

The board is also required under law to issue various types of certifications or registration as to the adequacy of certain water quality control functions carried out by other agencies or individuals. These certifications include:

1. Registration of liquid waste haulers
2. Certification of water quality laboratories.
3. Licensing of oil spill cleanup agents
4. Certification for federal tax purposes
5. Certification to the California Pollution Control Financing Authority
6. Certification of compliance with water quality standards

Surveillance, monitoring, and enforcement are key activities in the regulation area. These activities include the collection, interpretation, and storage of water quality and quantity data necessary to ensure the state's capability to establish and review water quality standards and goals, measurement of compliance, identification of sources of water pollution, relating water quality to waste disposal, identify segments requiring special studies and/or waste load allocations, the preparation of reports on the quality of the waters of the state, and the review of self-monitoring reports submitted by dischargers.

Whenever a discharger is not complying with established requirements, an attempt is made to gain compliance through voluntary action. If this fails, administrative enforcement and, finally, judicial enforcement remedies are sought.

The state board must consider appeals of all aggrieved persons relative to any regional board action and may review a regional board action even though an appeal has not been filed. The appeals process provides a final opportunity for technical review and appropriate modifications of controversial regional board actions, and is particularly important with respect to those actions which may later be subject to judicial scrutiny.

Without adequate surveillance and monitoring and enforcement efforts, no assurance of compliance with issued NPDES

permits and waste discharge requirements can be given in meeting SWRCB objectives of preserving and enhancing water quality throughout the state.

There will be a significant workload increase in surveillance and monitoring, enforcement, and certification. A reduction in waste discharge orders will allow a shift of 12.2 man-years to surveillance and monitoring; however, the workload increases will also require an additional 11.5 man-years in surveillance and monitoring, 5.9 new man-years in enforcement, and 1.1 man-years in certification.

Legislation will be introduced requiring the payment of an annual surveillance and monitoring fee by waste dischargers. Establishment of these proposed new positions will be contingent upon passage of this legislation.

Output	1973-74	1974-75	1975-76
Waste discharge requirements	800	706	738
NPDES permits -----	-	1,597	1,126
Primary network -----	-	100	112
Compliance monitoring -----	-	2,500	3,000
Complaint monitoring -----	-	1,971	2,721
Self-monitoring -----	-	18,850	26,860
Intensive surveys -----	-	27	55
Nonpoint source -----	39,600	10	10
Aerial surveillance -----	-	800	800
Lake surveillance -----	-	24	24
Annual inventory -----	-	1	1
System design -----	-	22	22
Groundwater network -----	-	600	1,800
Cleanup and abatement actions -----	-	203	241
Staff enforcement actions -----	280	678	963
Cease and desist orders -----	-	110	153
Judicial abatement actions -----	-	33	68
Water quality certification -----	77	276	330
Tax certifications -----	-	88	170
Oil spill cleanup agents licensed -----	3	4	4
Liquid waste hauler applications -----	310	206	279
Laboratory certifications -----	-	175	200

Input	73-74	74-75	75-76
Expenditures -----	157	185.6	201.5

b. Planning

Long-range planning for water quality control, its economic and environmental considerations, determining the relationships between water rights and water quality, are absolutely essential for effective water quality control and waste water management. Without it, efforts to abate water pollution and enhance the quality of the state's waters will be inefficient, costly, and ineffective. Goals must be formulated, priorities set, policies established, and current and accurate information must be furnished.

The objectives are:

- a. Revise water quality standards in four of the 16 basins in the state.
- b. Begin formulation and development of nonpoint source pollution control measures.

c. Prepare guidelines for the implementation of pollution control measures to protect the estimated 50 lakes whose water quality may be threatened.

d. Coordinate with local agencies to develop areawide waste treatment management planning strategies.

e. Prepare the fiscal year 1976-77 annual state strategy for water quality control assessing water quality problems statewide, establishing geographical priorities, and identifying water quality control programs in accordance with problems and priorities.

f. Initiate the development of water quality control policies for reclamation and reuse of wastewater, groundwater protection, logging and silviculture, erosion control from construction, and disposal of wastes from individual sewage systems.

g. Revise the water quality control plans of four basins in the state.

STATE WATER RESOURCES CONTROL BOARD—Continued

Recent federal acts caused the development of new activities and conformance with federal minimums; this has generated the need for expansion of planning and research activities.

There will be several new activities in the planning element, including update of basin plans, nonpoint source developmental work, and development and implementation of areawide wastewater treatment management plans. With completion of the basin plans, there will be a shift from contractual development to inhouse followup and implementation activities.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	33.8	38.9	38.9	\$1,955,595	\$1,445,000	\$1,183,949

c. Facility Development Assistance

A principal cause of water pollution is the lack of adequate wastewater treatment plants throughout California. This has developed because most local public agencies responsible for wastewater have limited financial resources. To meet this need, the state and federal government developed a financial grant program, in which the federal government contributes 75 percent, the state contributes 12.5 percent, and the local entities pay 12.5 percent of the costs for constructing wastewater treatment facilities. The board is responsible for and administers this entire program. This includes: (1) establishing priorities for grant requests, as requests exceed the available funds; (2) reviewing and evaluating facilities plans, including cost effectiveness analysis; (3) review of design plans and specifications and certification of projects to the Environmental Protection Agency and execution of a contract; (4) monitoring of construction and approval of progress payments; (5) final completion inspection; and (6) annual inspections for three subsequent years to ensure that proper operation and maintenance is being conducted, and that the maximum benefit of the facility is being realized. The board staff works closely with the local agencies and their consultants through all phases of development to ensure compliance with all applicable federal and state regulations.

The wastewater facility construction component includes the administration of the second largest public works program in the history of the state, with annual expenditures of \$610 million anticipated during fiscal year 1974-75. In fiscal year 1975-76, expenditures are expected to increase to over \$1 billion.

Wastewater treatment plants cannot be effective unless they are operated properly with well trained personnel. With this in mind, a system of classifying municipal wastewater treatment plants to determine the levels of operator competence necessary for operation has been established as required by Chapter 1315, Statutes of 1972. The state board has adopted regulations setting forth operator qualifications needed for operation of each class of facility. Plants are classified and different grade certificates issued to operators based upon their education, experience, and examination results. Approximately 700 plants and 3,000 operators throughout the state are classified and certified under this program.

Two types of wastewater treatment plant operator training are conducted. The first is an academic curriculum which provides basic education in mathematics and chemistry through community college courses combined with on-the-job training in plant operation. The second type of training is conducted at a state-operated wastewater treatment plant known as the San Marcos Training Center. This facility provides for the training of wastewater treatment plant operators and related personnel to improve their proficiency in operating, maintaining, super-

Output

Develop comprehensive water quality standards for the major streams in four basins in the state; guidelines for development of nonpoint source control measures, guidelines for implementation of pollution control measures to protect specified lakes in the state; development of a fiscal year 1976-77 annual strategy for water quality control; development of water quality control policies for reclamation and reuse, groundwater protection, and logging and silviculture; revision and updating of four basin plans; implementation of areawide waste management planning for designated and nondesignated areas of the state.

vising, designing, and managing facilities through a "problem-oriented" approach to environmental enhancement.

The board strongly feels that the wastewater facilities construction grant program should be accelerated because it would produce a substantial cost savings in construction costs and would more quickly help upgrade the quality of water in the state. This acceleration was made possible by the enactment of Chapter 804, Statutes of 1974, which provides for the payment of a processing fee to the board by applicants obtaining a grant for construction of municipal sewage treatment and water reclamation facilities. From the proceeds of the new processing fee, it is proposed to increase the grant's staff by 72.5 new positions. Under this proposal, \$1.1 billion in new facility plans will be reviewed during the budget year, as opposed to \$763 million without the acceleration. The full effect of the acceleration will not take place until the 1976-77 fiscal year, at which time twice as many grants will be processed as compared to the non-accelerated program.

In addition to the speedup process, there is an expanded workload based on the increased federal grant money being made available to support construction in California, i.e., \$458 million in 1974-75 with an anticipated increase of 25 percent to \$573 million in 1975-76 fiscal year without acceleration. With acceleration, projects receiving as much as \$356 million in federal participation could be processed. Also a factor in the workload is the increasing complexity of federal grant law and regulations and of environmental considerations. The revised federal law and regulations will require the issuance of separate grants on each of the three basic stages of a project (planning, design, and construction). The review and approval of a plan of study, preliminary review of proposed projects, analysis of existing sewer systems, and consideration of storm water separation and treatment—each of these added functions increase the workload.

In summary, the proposed acceleration has a very advantageous cost/benefit ratio. Because of the high inflation rate, it is estimated at \$22 million in construction costs can be saved in 1975-76, \$68 million in 1976-77, and \$114 million in 1977-78 by getting more facilities constructed sooner. The additional positions to accomplish this acceleration and savings will cost approximately \$1.5 million for 1975-76, none of which will come from the General Fund but rather from the processing fee, which will be included as an eligible cost under the federal and clean water bond funding criteria.

Without this additional manpower, construction of sewerage facilities will be delayed, and less construction activity per dollar will be realized due to 10 to 15 percent per year inflationary costs affecting clean water.

Two new positions are required for the operator training and certification.

STATE WATER RESOURCES CONTROL BOARD—Continued

				1973-74	1974-75	1975-76
Output						
New Facilities Plans Reviewed:						
Number				95	120	225
Value				\$392,000,000	\$610,000,000	\$1,142,000,000
Construction Projects Administered (Accumulation Due to One to Four Years Required For Construction):						
Number				255	365	445
Value				\$796,000,000	\$1,688,000,000	\$2,330,000,000
Construction Projects Completed:						
Number				40	60	70
Value				\$23,000,000	\$150,000,000	\$280,000,000
Operators trained				650	700	750
Operator training courses				40	45	48
Number of certificates issued				2,000	275	320
Input						
				73-74	74-75	75-76
Expenditures				68.5	90.6	140.6
				1973-74	1974-75	1975-76
				\$28,808,979	\$35,112,000	\$53,811,500

d. Program Support

This element includes research, technical and legal assistance, and administrative management in support of the water quality program.

Policy decisions which will have profound effects on our environment must be made and it is imperative that they be based on a foundation of sound data and reliable information. This requires an effective program of research coordination and stimulation, appropriate data assimilation and analysis, and translation of useful new data into water resources program management. Research studies will be conducted, primarily under contract to other agencies or private firms. Also, a major effort

is the assistance to other agencies in the review of environmental impact documents received by the state clearinghouse by the state and regional boards.

The amount of legal assistance required to support the increased water quality activities is compounded by added areas of responsibilities and complexities especially relating to construction grant contracts, federal requirements, and stepped-up enforcement.

To support or complement the increases to the components of the water quality program, there will be a need for 4 additional man-years for the program support elements.

				1973-74	1974-75	1975-76
Output						
EIR and clearinghouse reviews				2,988	3,319	4,203
Research project starts				5	7	4
Studies in progress				7	11	12
Project completion				12	3	8
Input						
				73-74	74-75	75-76
Expenditures				57	64.3	67.6
				1973-74	1974-75	1975-76
				\$1,121,597	\$1,731,000	\$1,823,282

II. WATER RIGHTS

Program Objectives and Description

The objectives of this program are to obtain the greatest beneficial use of the waters of the state, to prevent its waste or unreasonable use, to give assistance to the courts in determination of water rights, and to maintain a record of water diversions and use throughout the state.

The Water Code declares that all water flowing in any natural channel not already appropriated or reasonably needed for beneficial uses on riparian lands is public water of the state and subject to appropriation. There is an established procedure by which applications are approved and permits are issued under which the appropriation is completed and a license is issued confirming the water right. In addition, this program is

gathering a history of water extractions and diversions from groundwater basins in some counties in southern California, as well as a record of surface water diversion and use throughout the state, of rights other than those under the permit and license procedure. The board and its staff render assistance to the courts in the determination of the water rights involved. New legislation enables water right claims to be filed and certificates to be issued for small stock ponds of less than 10 acre-feet.

Authority

Water Code, Sections 1005.1 et seq. and Title 23, Administrative Code.

				1973-74	1974-75	1975-76
Program Requirements						
Continuing program costs				\$1,206,160	\$1,403,123	\$1,561,338
Workload adjustment				-	67,355	67,703
Totals, Water Rights				\$1,206,160	\$1,470,478	\$1,629,041
General Fund				1,129,208	1,376,229	1,512,041
Reimbursements				76,952	94,249	117,000
Program Elements						
a. Water appropriation				\$778,877	\$918,802	\$1,031,169
b. Water diversion				63,259	75,824	79,679
c. Determination of existing rights				88,958	104,815	110,144
d. Support:						
Program				160,124	189,559	199,198
General				114,942	181,478	208,851

STATE WATER RESOURCES CONTROL BOARD—Continued

a. Water Appropriation

In order to obtain the right to take unappropriated water from surface streams, other surface bodies of water, or subterranean streams flowing through known and definite channels, an application to appropriate such water must be filed with this board. In considering the application, the board must weigh the relative benefit to be derived from all beneficial uses of the water concerned. It may subject such appropriations to terms and conditions as in its judgment will best develop, conserve, and utilize in the public interest the water sought to be appropriated. In the event existing water users protest, the board must hold hearings and conduct extensive field investigation and study to

determine whether an application should be approved or denied. In many cases, when the application is approved and a permit is issued, the board retains jurisdiction for continuing study to determine the effects of the project on downstream prior rights.

Environmental impact assessments are made for all projects. These lead to the preparation or review of exempt declarations, negative declarations, or environmental impact reports.

The board will implement the newly legislated stock water pond permit program (Chapter 140 Statutes of 1974) to become effective January 1, 1975, generating a need for three man-years. These will be supported by a fee (reimbursement) program.

	1973-74	1974-75	1975-76
Output			
Applications being processed	650	625	650
Case inspection completed	344	350	350
Environmental assessments	350	250	250
Permits issued	44	620	370
Licenses issued	136	180	230
Revocations and cancellations	100	146	146
Investigations and reports or lawsuits	-	-	40
Stock pond certificates	-	1,000	1,500
Input	73-74	74-75	75-76
Expenditures	36.4	43.2	44.5
	\$778,877	\$918,802	\$1,031,169

b. Water Diversion

Because certain southern California counties have a severe groundwater shortage, the board is responsible for administering laws which require reports to be filed by anyone extracting more than 25 acre-feet of water from the ground and also for filing notices of extractions from sources in lieu of groundwater. The cost of this activity is partially reimbursed from fees.

Also, any person who diverts water from a surface stream or body of water, with certain exceptions, and does not have a permit or license issued by the board, is required to file with the board a statement of the diversion and use. This is building up a valuable statewide record of surface water diversion.

	1973-74	1974-75	1975-76
Output			
Recordation Notices Filed:			
First notices	100	100	100
Annual notices	4,600	4,600	4,600
Cessation of groundwater extraction reports reviewed and processed	55	55	55
Statements of water diversion and use being reviewed and processed	1,000	1,800	1,800
Input	73-74	74-75	75-76
Expenditures	2.6	3.4	3.4
	\$63,259	\$75,824	\$79,679

c. Judicial Assistance

The board may assist the courts in adjudicating water disputes either by: (1) court references under which the board is appointed referee in actions before a court, and (2) statutory adjudications, wherein a determination is initiated through petition to the board by the affected users. Both procedures culmi-

nate in a court decree defining the water rights involved. The costs incurred are reimbursed to the board by the parties involved. However, preliminary investigations performed at the request of the courts are not reimbursed.

	1973-74	1974-75	1975-76
Output			
Adjudication actions	5	2	4
Input	73-74	74-75	75-76
Expenditures	3.9	4.7	4.7
	\$88,958	\$104,815	\$110,144

d. Program Support

This element includes the research, planning, and administrative management components of the water rights program. Tasks covered by this element include training, interagency

coordination, legal assistance, public information, and skilled delineation.

	1973-74	1974-75	1975-76
Output			
Research studies	1	3	2
Input	73-74	74-75	75-76
Expenditures	7	9.1	8.5
	\$160,124	\$189,559	\$199,198

STATE WATER RESOURCES CONTROL BOARD—Continued

III. GENERAL SUPPORT

Program Objectives and Description

The objective is to provide to the five divisions of the state board and the nine regional water quality control boards essential management and policy direction, legal and administrative services, public affairs activities, and coordination of effort for the most effective accomplishment of program objectives.

The five appointed state board members, each of whom represent specified areas of knowledge required by the Water Code, are responsible for establishing overall policy, providing guidance to state board staff and to the regional boards, approving regional boards' water quality control plans, considering appeals concerning other actions or inaction of the regional boards, and coordinating on a statewide level all activities in the complex field of water quality and water rights.

Specialized staff services are provided to the state board and

regional boards in the functional areas of: public affairs, legal advice and assistance, budget management, personnel management, training, fiscal control, program control, business services management systems analysis, and data processing.

In 1975-76, 13 additional positions are required to meet workload requirements. Eight of these positions will provide staff services directly related to the expanding water quality and water rights programs. Five new positions are required to develop and implement the statewide water quality information storage and retrieval program (data management) required by the Porter-Cologne Water Quality Control Act.

Authority

California Water Code, Sections 174-188.5.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program Requirements						
Continuing program costs	67.2	66.1	73.1	\$1,002,797	\$1,966,874	\$2,003,277
Workload adjustment	-	7	10	-	75,126	326,818
Totals, Administration	67.6	73.1	83.1	\$1,002,797	\$2,042,000	\$2,330,095
General Fund				558,440	782,000	473,095
State Clean Water Bond Fund				-	685,000	682,000
State Clean Water Grants Administration Revolving Fund				-	-	506,000
Federal funds				444,357	490,000	669,000
Reimbursements				-	85,000	-
Less Amounts Distributed to Other Programs:						
I. Water quality	-57.9	-63	-73	-887,855	-1,860,522	-2,121,244
II. Water rights	-9.7	-10.1	-10.1	-114,942	-181,478	-208,851
Net Totals, Administration	-	-	-	-	-	-
SUMMARY BY OBJECT						
PERSONAL SERVICES	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions	433.8	493.5	493.5	\$6,072,044	\$7,690,245	\$7,908,222
Merit salary increase	-	-	-	(104,462)	(152,518)	(198,837)
Proposed new positions	-	35	113	-	266,968	1,504,368
Totals, Salaries and Wages	433.8	528.5	606.5	\$6,072,044	\$7,957,213	\$9,412,590
Estimated salary savings	-	-15.6	-14	-	-150,000	-199,580
Net Totals, Salaries and Wages	433.8	512.9	592.5	\$6,072,044	\$7,807,213	\$9,213,010
Staff benefits	-	-	-	704,952	898,568	1,197,691
Totals, Personal Services	433.8	512.9	592.5	\$6,776,996	\$8,705,781	\$10,410,701
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$487,878	\$572,940	\$720,200
Printing				48,629	44,800	87,800
Communications				235,166	271,865	383,800
Traveling—in-state				446,439	561,665	700,400
Traveling—out-of-state				13,918	20,000	21,000
Training				-	70,665	92,550
Facilities operation				514,605	465,000	724,900
Consultant and professional services				2,171,058	2,282,000	2,678,000
Equipment				166,254	129,284	237,640
Totals, Operating Expenses and Equipment				\$4,083,947	\$4,418,219	\$5,646,290
CONSOLIDATED DATA CENTER					40,000	60,000
Totals, Expenditures				\$10,860,943	\$13,164,000	\$16,116,991
Reimbursements				-523,660	-294,341	-305,000
Net Totals, Expenditures				\$10,337,283	\$12,869,659	\$15,811,991

STATE WATER RESOURCES CONTROL BOARD—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	\$5,189,006	\$6,552,826	\$6,924,991
Allocation for salary increase -----	478,941	424,833	-
Totals Available -----	\$5,667,947	\$6,977,659	\$6,924,991
Unexpended balance, estimated savings -----	-181,736	-	-
TOTALS, EXPENDITURES -----	\$5,486,211	\$6,977,659	\$6,924,991

State Clean Water Grants Administrative Revolving Fund ^a

APPROPRIATIONS			
Budget Act appropriation -----	-	-	\$3,624,000
Chapter 804, Statutes of 1974 -----	-	\$220,000	-
TOTALS, EXPENDITURES -----	-	\$220,000	\$3,624,000

Clean Water Bond Fund

APPROPRIATION			
Water Code Sections 13975, 13991 (expenditures) -----	\$2,389,317	\$2,941,000	\$2,028,000

Federal Funds ^b

APPROPRIATION			
Federal grants (expenditures) -----	\$2,461,755	\$2,731,000	\$3,235,000
TOTALS, EXPENDITURES, ALL FUNDS -----	\$10,337,283	\$12,869,659	\$15,811,991

REVENUES

	1973-74	1974-75	1975-76
Sale of documents -----	\$4,345	\$5,000	\$5,000
Sale of fixed assets -----	644	-	-
Totals, Revenues (General Fund) -----	\$4,989	\$5,000	\$5,000

FUND CONDITION

CLEAN WATER BOND FUND

	1973-74	1974-75	1975-76
Available funds, July 1 -----	\$200,294,022	\$420,377,235	\$387,426,235
Clean Water Bond Law of 1974 (Chapter 994, Statutes of 1973) -----	250,000,000	-	-
Available Funds, Adjusted -----	\$450,294,022	\$420,377,235	\$387,426,235
Less Expenditures:			
State Water Resources Control Board:			
Administrative costs -----	\$250,000	\$250,000	-
Planning and research -----	2,139,317	2,691,000	\$2,028,000
Local assistance -----	27,527,230	30,000,000	49,000,000
Treasurer's expenses -----	240	10,000	14,000
Totals, Expenditures -----	\$29,916,787	\$32,951,000	\$51,042,000
Available Funds, June 30 -----	\$420,377,235	\$387,426,235	\$336,384,235
Less unexpended prior board allocations -----	51,358,093	97,358,093	191,358,093
Reserve for deferred salary increase—pending -----	8,500	8,500	8,500
Funds available for board allocations -----	\$369,010,642	\$290,059,642	\$145,017,642

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.^b Federal funds and expenditures therefrom are not included in overall budget totals.

STATE WATER RESOURCES CONTROL BOARD—Continued

FUND CONDITION

STATE WATER QUALITY CONTROL FUND ^a

Accumulated Surplus, July 1	\$3,584,428	\$4,087,632	\$800,632
Revenues:			
Interest on loans	\$26,696	\$23,000	\$19,000
Pollution Cleanup and Abatement Account	110,173	20,000	-
Totals, Revenue	\$136,869	\$43,000	\$19,000
Totals, Resources	\$3,721,297	\$4,130,632	\$819,632
Expenditures:			
Loans to local agencies	-	\$3,481,000	\$1,243,500
Repayments of loans (principal)	-\$366,433	-181,000	-41,000
Pollution Cleanup and Abatement Account	-	30,000	-
Claim of Secretary, State Board of Control	-98	-	-
Totals, Expenditures	-\$366,335	\$3,330,000	\$1,202,500
Accumulated Surplus, June 30	\$4,087,632	\$800,632	-\$382,868
Unencumbered balance of continuing appropriation	1,243,551	800,632	-382,868
Unexpended prior board allocations	4,060,985	1,243,551	-
State Water Pollution Cleanup Abatement Account	120,704	110,704	110,704
Surplus available for appropriation	-1,337,608	-553,623	-493,572

CLEAN WATER GRANTS ADMINISTRATION
REVOLVING FUND

Accumulated surplus, July 1	-	-	-
Amount loaned from General Fund	-	\$220,000	\$1,277,000
Revenue: Processing fees	-	-	2,600,000
Totals, Resources	-	\$220,000	\$3,877,000
Less expenditures	-	220,000	3,624,000
Accumulated Surplus, June 30	-	-	\$253,000

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Clean Water Bond Fund

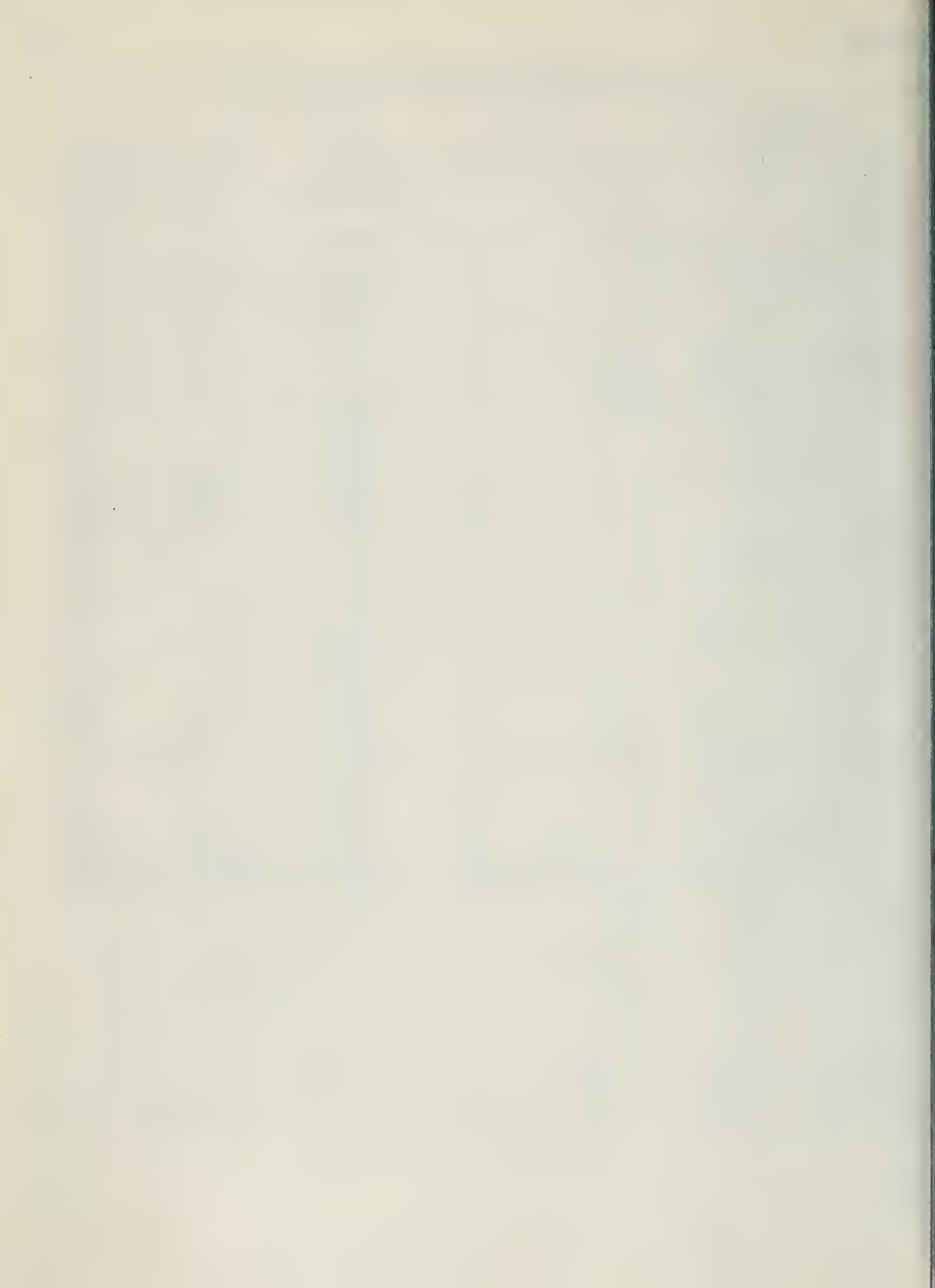
Grants for Clean Water

APPROPRIATION	1973-74	1974-75	1975-76
Water Code Sections 13975, 13991 (expenditures)	\$27,527,230	\$30,000,000	\$49,000,000
State Water Quality Control Fund ^a			
Loans for Local Entities			
APPROPRIATIONS			
Water Code Section 13411 (allocations)	\$3,150,000	-\$550,000	-\$29,985
Water Code Section 13441 (allocations)	110,173	20,000	-
Prior Year Balances Available:			
Chapter 920, Statutes 1970	1,243,551	1,243,551	1,243,500
Water Code Section 13411 (allocations)	910,985	4,060,985	29,985
Water Code Section 12441 (allocations)	35,531	120,704	110,704
Totals Available	\$5,450,240	\$4,895,240	\$1,354,204
Repayment of loans	-366,433	-181,000	-41,000
Balance Available in Subsequent Years:			
Chapter 920, Statutes of 1970	-1,243,551	-1,243,500	-
Allocations in Accordance With:			
Water Code Section 13411	-4,060,985	-29,985	-
Water Code Section 13441	-120,704	-110,704	-110,704
Unexpended balance, estimated savings (Water Code Section 13441)	-25,000	-51	-
TOTALS, EXPENDITURES	-\$366,433	\$3,330,000	\$1,202,500
TOTALS, EXPENDITURES, ALL FUNDS	\$27,160,797	\$33,330,000	\$50,202,500
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$37,498,080	\$46,199,659	\$66,014,491

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

STATE WATER RESOURCES CONTROL BOARD—Continued

CHANGES IN AUTHORIZED POSITIONS						
	MAN-YEARS					
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions -----	433.8	493.5	493.5	\$8,072,044	\$7,690,245	\$7,908,222
Proposed New Positions:						
Executive:				SALARY RANGE		
Steno -----	-	1	1	605-734	7,440	7,806
Overtime -----	-	-	-	-	-	20,000
Legal:						
Staff counsel I -----	-	-	2	1,717-2,087	-	41,208
Legal steno -----	-	-	1	635-772	-	7,620
Division of Administrative Services:						
Sanitary engr tech II -----	-	1	1	1,079-1,311	15,732	15,732
Personnel asst I -----	-	-	1	883-830	-	8,196
Acctg techn -----	-	1	1	883-830	8,196	8,604
Clk-typist II -----	-	1	2	619-753	8,846	16,464
Steno -----	-	2	2	605-734	16,068	16,428
Clk-typist II -----	-	1	1	562-683	7,128	7,492
Division of Water Rights:						
Asst engrng spec sanitary -----	-	-	2	1,133-1,377	-	28,560
Clk-typist II -----	-	-	1	562-683	-	7,068
Division of Planning and Research:						
Sr DP systems analyst -----	-	-	1	1,595-1,939	-	19,140
Assoc DP systems analyst -----	-	-	1	1,311-1,595	-	15,732
Asst WQC engr -----	-	-	1	1,133-1,377	-	13,596
DP tech I -----	-	-	1	1,079-1,311	-	12,948
Steno -----	-	-	2	605-734	-	14,520
Division of Water Quality:				SALARY RANGE		
Environmental spec II -----	-	1	3	1,280-1,557	7,680	47,230
Asst engrng spec—sanitary -----	-	14	54	1,133-1,377	108,516	828,672
Administrative asst I -----	-	-	1	1,079-1,311	-	13,275
Sanitary engrng tech II -----	-	1	3	1,079-1,311	6,474	39,815
Steno -----	-	1	3	605-734	3,630	22,320
Clk-typist II -----	-	2	6	589-717	7,068	43,490
Region 1:						
Asst engrng spec—sanitary -----	-	-	1	1,133-1,377	-	13,596
Sanitary engrng tech II -----	-	-	1	1,079-1,311	-	12,948
Region 2:						
Asst engrng spec—sanitary -----	-	-	2	1,133-1,377	-	27,192
Region 3:						
Environmental spec II -----	-	-	1	1,133-1,377	-	13,596
Region 4:						
Asst engrng spec—sanitary -----	-	-	2	1,133-1,377	-	28,560
Region 5:						
Asst engrng spec—sanitary -----	-	-	2	1,133-1,377	-	27,192
Region 6:						
Sanitarian II -----	-	1	1	1,054-1,280	14,280	14,988
Steno -----	-	1	1	605-734	7,440	7,806
Clk-typist II -----	-	1	1	589-717	7,652	8,036
Region 7:						
Asst engrng spec—sanitary -----	-	-	1	1,133-1,377	-	14,280
Clk-typist II -----	-	1	1	589-717	7,098	7,460
Region 8:						
Asst engrng spec—sanitary -----	-	-	1	1,133-1,377	-	14,280
Clk-typist II -----	-	-	1	589-717	-	7,098
Region 9:						
Asst engrng spec—sanitary -----	-	-	1	1,133-1,377	-	14,280
Statewide:						
Service asst engineer -----	-	5	5	562-619	33,720	37,140
Totals, Proposed New Positions---	-	35	113	-	\$266,968	\$1,504,368
TOTALS, SALARIES AND WAGES..	433.8	528.5	606.5	\$8,072,044	\$7,957,213	\$9,412,590





HEALTH AND WELFARE

Health and Welfare Agency

OFFICE OF EDUCATIONAL LIAISON

The Office of Educational Liaison, within the Health and Welfare Agency, was established by the Child Development Act of 1972 (Chapter 670, Statutes of 1972), and is responsible for planning, development, and coordination with departments of state government concerned with child development services. This responsibility of the office was expanded through the 1973 Family Practice Act to include health manpower education.

The primary child development objectives for 1975-76 will be to coordinate with departments of state government to assure the delivery of effective comprehensive child development services, and the development and implementation of a comprehensive state plan by the Department of Education for child care as mandated by the Child Development Act.

In fulfilling its dual responsibilities for child care coordination and health manpower development, the Office of Educational Liaison will:

1. Coordinate completion and execution of necessary inter-agency agreements with the Department of Education, the Department of Health, the Department of Employment Development,

and the Department of Benefit Payments, for the delivery of effective child development services.

2. Provide policy development and program support for child development services, including service coordination, consultation, technical assistance, legislative analysis, information dissemination, and procedure formulation. In particular, the contributions of the Legislative Analyst's Child Care Study and Preschool Study, the Department of Finance's Preschool Audit, the Department of Education's Pilot Child Care Study, and OEL's Task Force on Child Care Licensing will be analyzed and utilized, where appropriate, to improve program services and management.

3. Provide staff support to the Health Manpower Policy Commission and the Health and Welfare Agency in the review, development, implementation, supervision and evaluation of family physician and physician's assistant training programs. These programs are designed to prepare manpower to help meet the primary care health needs of California.

SUMMARY OF PROGRAM REQUIREMENTS

- I. Coordination of education and child development programs
- II. Training family practitioners program (health manpower)

NET TOTALS, PROGRAMS

General Fund	5,819,532	3,834,073	4,914,241
Federal funds	5,819,532	3,182,073	4,914,241
Personnel man-years	8.3	9.2	8.3

1973-74	1974-75	1975-76
\$5,797,629	\$3,619,610	\$3,878,396
21,903	214,463	1,035,845
5,819,532	3,834,073	4,914,241
5,819,532	3,182,073	4,914,241
8.3	9.2	8.3

I. COORDINATION OF CHILD DEVELOPMENT PROGRAMS

Program Objectives and Description

State child care program planning, legislative and policy development, and monitoring activities require effective coordination between the Health and Welfare Agency and the State Department of Education so as to avoid duplication of effort, to improve program and cost-effectiveness, to coordinate, monitor and evaluate the administration and operation of child care programs operated by the State Department of Education (SDE) under contract with departments of the Health and Welfare Agency (H&W), and to insure compliance with both the terms of governing interagency agreements and federal rules and regulations. The objective of this program is to coordinate the planning, legislative and administrative policy development, and monitoring of state child care programs pursuant to the intent and provisions of the Child Development Act of 1972 (AB 99/72) and subsequent child care legislation.

OEL will provide coordination, consultation, technical assistance, legislative analysis, guidance and information in the development of policy, programs, and procedures within the

agency and with departments of state government for the effective implementation of child development services. In addition, OEL facilitates the negotiation, execution, and monitoring of interagency agreements with the Department of Education for the delivery of child development services.

Authority

Chapter 670, Statutes of 1972 (The Child Development Act).

Output

OEL staff will accomplish the following: (1) timely execution of all required child care interagency agreements; (2) coordination and monitoring of AB 99 expansion and innovation projects to insure conformity to the provisions of Chapter 670, Statutes of 1972 (AB 99) and to the provisions of interagency agreements; (3) improvement of interdepartmental child care coordination; (4) provision of policy and program analyses; (5) preparation of reports and briefing documents on child care services and studies.

Program Requirements	73-74	74-75	75-76
Continuing program costs	-	-	-
General Fund (state operations)	-	-	-
Federal funds (state operations)	-	-	-
General Fund (local assistance)	-	-	-

1973-74	1974-75	1975-76
\$5,797,629	\$3,619,610	\$3,878,396
194,805	197,610	206,396
-	22,000	-
5,602,824	3,400,000	3,672,000

II. TRAINING FAMILY PRACTITIONERS PROGRAM

Program Objectives and Description

The trend toward specialization in medicine over the past two decades has resulted in a sharp decline in the ratio in family physicians to the general population. As a result, access to and availability of primary health care for a large segment of the population is substantially restricted. Unless efforts are made to train more family physicians and physician's assistants, the general health care needs of this state's citizens will be jeopardized.

The Office of Educational Liaison will administer a program to increase the number of family physicians and physician's assistants trained in California. The office will provide staff assistance to the Health Manpower Policy Commission (HMPC) in establishing program standards and criteria; identifying specific areas of priority unmet need; reviewing and recommending training programs for funding; and, assessing the performance

of funded training programs. Additionally, the office will provide staff support to the Health and Welfare Agency in contracting with recommended and approved training programs; monitoring the contracts and assessing the training programs; negotiating the renewal of existing contracts; and, executing new contracts. Finally, the commission and office will formulate policy and program recommendations to meet the primary care health manpower needs of California.

The Director of OEL, or his designee, serves as executive secretary of the commission, with OEL staff: (1) providing the HMPC information necessary to meet the above-mandated responsibilities; (2) conducting research related to policy and funding to better meet health care delivery needs in California; (3) assisting the commission in submitting annual progress reports to the Legislature; and (4) performing other such services for the commission and the secretary as may be necessary.

a Federal funds and expenditures therefrom are not included in overall budget totals.

Health and Welfare Agency—Continued
OFFICE OF EDUCATIONAL LIAISON—Continued

Authority

Chapter 1176, Statutes of 1973 (Song-Brown Family Physician Training Act).

Output

The expected output of the program will be the formal identification of priority areas of unmet need within the state and

the training of 78 physician's assistants and 65 family physicians over a four-year period. Additionally, the office will monitor and evaluate the performance of training programs, with particular emphasis on the placement of graduates in priority areas of unmet need.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	-	-	-	\$21,903	\$214,463	\$1,035,845
General Fund (state operations) -----	-	-	-	21,903	41,963	35,845
General Fund (local assistance) -----	-	-	-	-	172,500	1,000,000

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	8.3	8.3	8.3	\$119,363	\$139,421	\$142,919
Merit salary adjustment -----	-	-	-	-	(2,437)	(2,667)
Workload and administrative adjustments -----	-	0.9	-	-	9,000	-
Totals, Salaries and Wages -----	8.3	9.2	8.3	\$119,363	\$148,421	\$142,919
Net Totals, Salaries and Wages -----	8.3	9.2	8.3	\$119,363	\$148,421	\$142,919
Staff benefits -----	-	-	-	14,437	20,779	20,779
Totals, Personal Services -----	8.3	9.2	8.3	\$133,800	\$169,200	\$163,698
OPERATING EXPENSES AND EQUIPMENT						
General expense -----	-	-	-	\$16,615	\$22,428	\$25,158
Communications -----	-	-	-	1,413	7,000	9,660
Travel—in-state -----	-	-	-	8,124	10,645	11,025
Travel—out-of-state -----	-	-	-	1,105	2,900	1,200
Facilities operations -----	-	-	-	13,050	12,650	10,440
Contracts -----	-	-	-	39,587	33,750	19,060
Equipment rental -----	-	-	-	1,850	2,000	2,000
Equipment -----	-	-	-	1,164	1,000	-
Totals, Operating Expenses and Equipment -----	-	-	-	\$82,908	\$92,373	\$78,543
Totals, Expenditures -----	-	-	-	\$216,708	\$261,573	\$242,241

RECONCILIATION WITH APPROPRIATIONS**STATE OPERATIONS****General Fund**

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	\$171,376	\$182,623	\$206,396
Allocation for salary increase -----	9,370	14,987	-
Chapter 1176, Statutes of 1973 -----	150,000	-	-
Prior Year Balances Available:			
Chapter 670, Statutes of 1972 -----	51,119	-	-
Chapter 1176, Statutes of 1973 -----	-	128,097	86,134
Totals Available -----	\$381,865	\$325,707	\$292,530
Balance available in subsequent year -----	-128,097	-86,134	-50,289
Unexpended balance, estimated savings -----	-37,060	-	-
TOTALS, EXPENDITURES -----	\$216,708	\$239,573	\$242,241

Federal Funds ^a

APPROPRIATIONS			
Federal grants (expenditures) -----	-	\$22,000	-
TOTALS, EXPENDITURES, ALL FUNDS -----	\$216,708	\$261,573	\$242,241

^a Federal funds and expenditures therefrom are not included in overall budget totals.

Health and Welfare Agency—Continued OFFICE OF EDUCATIONAL LIAISON—Continued

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1973-74	1974-75	1975-76
Child Development Program -----	\$5,602,824	\$3,400,000	\$3,672,000
Training Family Practitioners Program (health manpower) -----	-	172,500	1,000,000
TOTALS, EXPENDITURES -----	\$5,602,824	\$3,572,500	\$4,672,000

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	-	\$3,400,000	\$3,672,000
Chapter 1176, Statutes of 1973 -----	\$3,000,000	-	-
Prior Year Balance Available:			
Chapter 670, Statutes of 1972 -----	3,571,030	-	-
Chapter 1177, Statutes of 1972 -----	2,050,000	-	-
Chapter 1176, Statutes of 1973 -----	-	3,000,000	2,000,000
Totals Available -----	\$8,621,030	\$6,400,000	\$5,672,000
Balance available in subsequent year -----	-3,000,000	-2,000,000	-1,000,000
Unexpended balance, estimated savings -----	-18,206	-827,500	-
TOTALS, EXPENDITURES -----	\$5,602,824	\$3,572,500	\$4,672,000
TOTAL EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) -----	\$5,819,532	\$3,834,073	\$4,914,241

OFFICE ON AGING

Program Objectives

The Office on Aging administers funds allocated to the federal Older Americans Act of 1965, as amended. It serves the aging population as a clearinghouse and center for information on aging; conducting public hearings on all matters relating to the well-being of the elderly; cooperating with federal, state and local bodies to promulgate effective programs for the elderly; administering the more than \$20 million dollars in federal moneys allocated to California under the Older Americans Act; providing consultative services for development and implementation of Community Planning and Nutrition Programs; stimulating effective use of existing resources and supporting all available services offered to the elderly at state and community levels.

Specific functions of the Office on Aging include coordinating, planning and developing a comprehensive delivery system of

services to the elderly—utilizing existing resources to the maximum possible extent; providing technical assistance in efficient and effective program management to funded projects; providing staff consultation to community and volunteer groups in fields such as nutrition, education, employment, health services, housing and living arrangements, income maintenance, pre-retirement planning, recreational and social services; providing demographic and other data essential to implementation of Titles III and VII of the Older Americans Act of 1965, as amended; providing consultation services and informational materials for local committees or councils on aging, universities and colleges, church organizations, industry, labor and federal, state and local government agencies.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Program implementation division -----	\$19,038,105	\$16,725,417	\$19,102,095
II. Planning, evaluation and research division -----	142,351	314,979	180,343
III. Operations division -----	427,052	1,851,913	1,704,777
IV. Director's office -----	156,586	196,877	198,376
V. Commission on Aging -----	9,838	209,380	214,384
GRAND TOTALS, ALL PROGRAMS -----	\$19,773,932	\$19,298,566	\$21,399,975
General Fund -----	406,341	1,218,420	1,237,054
Federal funds ^a -----	19,367,591	18,080,146	20,162,921
Personnel man-years -----	51.1	85.4	85.4

^a Federal funds and expenditures therefrom are not included in overall budget totals.

OFFICE ON AGING—Continued

I. PROGRAM IMPLEMENTATION DIVISION

Program Objectives and Description

California's elderly, defined as those 60 years of age or older, are expected to number nearly 2.9 million by 1976. Of those, nearly 20 percent are in special need of one or more of a variety of services related to physical and mental well-being. The primary concerns are for low-cost, nutritionally sound meals; reduction in isolation; increase in mobility and accessibility to a broad spectrum of services, such as adequate low-cost housing, health care and insurance, income maintenance and protection, consumer education and recreation.

Federal funds for both nutrition projects and comprehensive service coordination projects are administered by the Office on Aging through application from, and local review of, community based public and private nonprofit groups. Moneys are

earned on a matched-resource basis. Technical assistance and consultation to applying and funded groups are provided by division staff in areas such as resource development, proposal development, application preparation, program development and community planning and coordination.

The objectives are, (1) to provide nutritionally sound, low cost meals in attractive surroundings on a regular basis, with supportive social services, to elderly individuals, with emphasis on low-income individuals, and (2) to encourage development of systems of comprehensive, coordinated social services to the elderly, utilizing resources from all levels of the economy and avoiding duplication in some services at the expense of other necessary ones.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Title III—Cash grants				\$9,746,254	\$6,798,200	\$6,798,200
Title VII—Cash grants				8,594,333	8,909,220	11,409,220
Reserve for nutrition				—	141,000	141,000
Totals				\$18,340,587	\$15,848,420	\$18,348,420
General Fund				—	141,000	141,000
Federal funds				18,340,587	15,707,420	18,207,420
State administration, program implementation division	25	40.5	40.5	697,518	876,997	753,675
General Fund	—	—	—	198,102	288,225	296,120
Federal funds	—	—	—	499,416	588,772	457,555
Totals, Program Implementation Division	25	40.5	40.5	\$19,038,105	\$16,725,417	\$19,102,095
General Fund				198,102	429,225	437,120
Federal funds				18,840,003	16,296,192	18,664,975

a. Regional Offices

The Regional Offices are responsible, jointly, for providing all field consultant services throughout California. Each of the three Regional Offices administers, in its own geographic area, programs funded by the Office on Aging. Specific Regional Office responsibilities are to: insure that grant proposals meet minimum federal program guidelines, recommend for funding only those projects providing maximum value for dollar spent,

document and process grant awards, monitor and assess project operation and accomplishments, provide continuous watch over project participation and expenditures, provide technical assistance in project management to project staff, and perform related duties of a similar nature and degree of community involvement.

b. Technical Assistance Section

The Technical Assistance Section, through three sub-sections, is responsible for providing technical assistance and consultation to Regional Office field consultants and to project staffs in the areas of nutrition program development, administrative and fiscal management and special resource development.

The Nutrition Program Development Unit is responsible for policy development or interpretation in all aspects of nutrition programming and nutrition project objectives. In addition, nutrition staff are directly responsible for reviewing and approving project menus and menu revisions; providing nutrition consultation on food handling and service; site sanitation; nutrition education; providing specialized training and materials in nutrition areas, and working with local, state and federal entities in obtaining resources such as surplus equipment, donated foods, volume purchases and quantity recipes for nutrition projects.

The Administrative and Fiscal Procedures Unit is responsible for developing and implementing systems and procedures to as-

sure management and fiscal integrity of all projects. Included are control procedures for participant and financial reporting, adequate accounting systems; liability insurance requirements; project suspension, termination and closeout; contract processing; grant review and award; notification of grant award; requests for payment; and assessment and monitoring. In addition, this section provides technical assistance and consultation to field and project staff in setting up internal controls to insure compliance with all federal and state rules and regulations, and revises and updates all manuals of program operating policies and procedures.

The Special Resources Unit develops and updates materials relating to specific resources in the four major areas of transportation, housing, health and health care and income maintenance and protection, and provides primary liaison with federal agencies, such as ACTION, that provide and promote services utilized by the elderly, to promote full coordination of service intent and provision at the federal level.

OFFICE ON AGING—Continued

II. PLANNING, EVALUATION AND RESEARCH DIVISION

Program Objectives and Description

Planning, evaluation and research are essential in order to accomplish the primary purpose of the Older Americans Act, to foster the development of comprehensive and coordinated service systems for the elderly. Research involves an inventory of the needs of the elderly and the resources that can be used to meet those needs. Planning involves the selection of priority needs, and the arrangement of alternative resources to meet those needs. Evaluation follows the implementation of the plan and provides feedback regarding its effectiveness. Research, planning and evaluation, as carried out by both the State Office and Area Agencies on Aging under the provisions of the Older Americans Act, from the foundation for comprehensive and coordinated service systems.

The Planning, Evaluation and Research Division assists the director and operating units of the office by proposing objectives for the programs, strategies to meet objectives, and evaluation systems that measure progress in accomplishing objectives. The division performs basic research on the condition of the aged and the environments affecting them. The division also coordinates preparation of the annual California State Plan, and provides technical assistance to Area Agencies on Aging in developing their area plans.

The objectives are (1) to support and guide the programs of the Office on Aging, and to coordinate preparation of the annual State Plan for Aging, and (2) to provide technical assistance to Area Agencies on Aging in their local planning and coordination efforts.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Research Grant -----				-	\$136,000	-
General Fund -----				-	-	-
Federal funds -----				-	136,000	-
State Administration, Planning, Evaluation and Research Division -----	5.1	8	8	\$142,351	\$178,979	\$180,343
General Fund -----				40,285	58,884	60,415
Federal funds -----	-	-	-	102,066	120,095	119,928
Totals, Planning, Evaluation and Research Division -----	5.1	8	8	\$142,351	\$314,979	\$180,343
General Fund -----				40,285	58,884	60,415
Federal funds -----				102,066	256,095	119,928

a. Data Analysis Section

The Data Analysis Section analyzes data on a statewide basis; develops social and programmatic indicators and baseline data; determines causal relationships among environmental

factors affecting the aged to serve as a foundation for decisions and planning. This section coordinates the development of the state plan.

b. Technical Analysis Section

The Technical Analysis Section develops a variety of analytical tools applicable to solutions of problems affecting the aged, using techniques such as systems analysis, operations research, econometrics and statistical analysis. Along with information

provided by the Data Analysis Section, these techniques measure social, economic, and physical processes affecting the aged, and will be used to estimate the impact of environmental changes on the aged.

III. OPERATIONS DIVISION

Program Objectives and Description

The administration of over \$20 million in federal moneys during 1975-76 fiscal year must include fiscal and program safeguards against misuse or misappropriation to ensure the most effective possible use of those funds. Staff must be hired and trained. Federal and state rules and regulations must be observed. Information must be gathered and disseminated. Special projects must be controlled, coordinated and reported. The objectives are (1) to insure that Office on Aging procedures and activities conform to the meaning and intent of existing legislation and the statutory and fiscal limits of federal and state rules, regulations and administrative policies, and (2)

to insure that Office on Aging staff is properly trained and that all special projects are handled to meet federal and state guidelines.

The Operations Division will provide support services in personnel, budgeting, public information, information and referral, special projects, training, accounting and business services. Centralization of the above functions provides the Office on Aging Regional Offices with expertise in these areas with a minimum of staff.

Authority

Division 8.5, Welfare and Institutions Code.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Model projects -----				-	\$613,751	\$613,751
Title IVa training grant -----				-	281,225	-
Flu vaccine program -----				-	420,000	550,000
Totals -----					\$1,314,976	\$1,163,751
General Fund -----				-	420,000	420,000
Federal funds -----				-	894,976	743,751
State Administration, Operations Division -----	15.3	28.9	28.9	427,052	536,937	541,026
General Fund -----				120,856	176,652	181,244
Federal funds -----				306,196	360,285	359,782
Totals, Operations Division -----	15.3	28.9	28.9	\$427,052	\$1,851,913	\$1,704,777
General Fund -----				120,856	596,652	601,244
Federal funds -----				306,196	1,255,261	1,103,533

OFFICE ON AGING—Continued

a. Information Services Section

The Information and Referral Unit is responsible for coordination and development of a network of Information and Referral services throughout California. The unit provides information and referral training and technical assistance to area agency, field, project and headquarters staff, handles all inquiries to the office for information regarding aging programs and State of California services to the aging.

The mandate of the office to serve as a clearinghouse for information on all aspects of aging, to make available this information to all interested persons and organizations, and to prepare, publish, and disseminate materials dealing with the well-being of older persons is accomplished through this unit.

b. Training and Special Projects Section

The Training Unit provides staff orientation, training and followup, career development, training application review, staff training resources, determines staff training needs, and coordinates training activities.

The Special Projects Unit researches and develops potential model projects. This includes developing guidelines for special project applications, review of applications, award of grants, implementation of programs (including technical assistance),

monitoring, assessment and preparing reports as required. Special projects currently being handled are: SSI Alert, Fresno Transportation, Education Project—El Camino and Training Grants to State of California, and two alternative health care model projects. This section is also responsible for researching new sources of funding, both public and private, Office on Aging Programs.

IV. DIRECTORS OFFICE

Program Objectives and Description

The administration of programs for the elderly require the management and direction necessary to assure that the programs are administered according to sound management principles, methods and techniques with an optimum of efficiency and economy. The objectives are (1) to provide planning, leadership and basic policy direction for the state's programs for the elderly, and (2) to maintain a close watch over all legislation pertaining to the elderly and identify indirect impact of legislation on the elderly.

The Director's Office will provide leadership, direction and control to all functions of the programs being carried out by

the Office on Aging. The director with assistance from the deputy director works with the Commission on Aging in setting goals, represents the office and state at regional national meetings, chairs public hearings, meets and confers with representatives of aging organizations throughout the state, and sets objectives for new programs.

The Deputy Director's Office is also responsible for the Legislative Unit. This unit reviews and analyzes all legislation affecting older Californians, provides testimony at legislative committee hearings, and sees that reports to the Legislature are completed.

<i>Program Requirements</i>	<i>73-74</i>	<i>74-75</i>	<i>75-76</i>	<i>1973-74</i>	<i>1974-75</i>	<i>1975-76</i>
Director's Office -----	5.7	6	6	\$156,586	\$196,877	\$198,376
General Fund -----				44,314	64,773	66,456
Federal funds -----				112,272	132,104	131,920

V. COMMISSION ON AGING

Program Objectives and Description

The Commission on Aging is charged with the responsibility of being the principal advocate on behalf of the elderly of California. The objectives are to insure that older persons in California are represented in all areas affecting such persons, and to advise the Director of the Office on Aging concerning basic policies and priorities with respect to the development, operation, and implementation of programs.

The Commission on Aging provides the elderly of California with an advocate agency in order that they are represented in all governmental matters, stimulates the most effective use of resources and available services for the elderly, and to insure that the needs and wants of older consumers of services are duly considered by the Office on Aging, the Governor, and the Legislature prior to the taking of action to solve these problems.

<i>Program Requirements</i>	<i>73-74</i>	<i>74-75</i>	<i>75-76</i>	<i>1973-74</i>	<i>1974-75</i>	<i>1975-76</i>
Commission on Aging -----	-	2	2	\$9,838	\$209,380	\$214,384
General Fund -----				2,784	68,886	71,819
Federal funds -----				7,054	140,494	142,565

SUMMARY BY OBJECT

	<i>73-74</i>	<i>74-75</i>	<i>75-76</i>	<i>1973-74</i>	<i>1974-75</i>	<i>1975-76</i>
PERSONAL SERVICES						
Authorized positions -----	51.1	85.4	85.4	\$626,198	\$1,172,169	\$1,217,981
Merit salary adjustments -----	-	-	-	(25,048)	(46,887)	(45,812)
Net Totals, Salaries and Wages --	51.1	85.4	85.4	\$626,198	\$1,172,169	\$1,217,981
Staff benefits -----	-	-	-	81,947	158,243	164,427
Totals, Personal Services -----	51.1	85.4	85.4	\$708,145	\$1,330,412	\$1,382,408

OFFICE ON AGING—Continued

SUMMARY BY OBJECT

OPERATING EXPENSES AND EQUIPMENT

	1973-74	1974-75	1975-76
General expense -----	114,259	165,504	112,681
Printing -----	6,452	30,000	25,000
Communications -----	27,830	53,000	57,560
Travel—in-state -----	70,534	168,300	186,201
Travel—out-of-state -----	6,723	9,400	10,400
Consultant and professional services -----	392,081	5,000	10,000
Attorney General—legal services -----	-	30,000	52,000
General Services—contract review -----	-	25,000	10,000
Library services -----	-	26,000	15,000
Training -----	-	10,000	10,000
Data processing -----	491	-	-
Facilities operations -----	98,128	127,554	127,554
Equipment -----	8,702	19,000	19,000
Totals, Operating Expenses and Equipment -----	\$725,200	\$668,758	\$635,396
SPECIAL ITEMS OF EXPENSE			
Flu vaccine -----	-	\$420,000	\$550,000
Reserve for nutrition -----	-	141,000	141,000
Grants -----	\$18,340,587	16,738,396	18,691,171
Totals, Special Items of Expense -----	\$18,340,587	\$17,299,396	\$19,382,171
Totals, Expenditures -----	\$19,773,932	\$19,298,566	\$21,399,975

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation -----	\$510,657	\$672,250	\$1,237,054
Budget Act appropriation -----	205,000	-	-
Allocation for salary increase -----	67,923	35,170	-
Chapter 1345, Statutes of 1974 (nutrition reserve) -----	-	91,000	-
Chapter 239, Statutes of 1974 (flu vaccine) -----	420,000	-	-
Prior Year Balances Available:			
Chapter 239, Statutes of 1974 -----	-	420,000	-
Totals Available -----	\$1,203,580	\$1,218,420	\$1,237,054
Balance available in subsequent year -----	-420,000	-	-
Unexpended balance, estimated savings -----	-377,239	-	-
TOTALS, EXPENDITURES -----	\$406,341	\$1,218,420	\$1,237,054

Federal Funds^a

APPROPRIATIONS

Federal grants -----	\$19,367,591	\$18,080,146	\$20,162,921
TOTALS, EXPENDITURES, ALL FUNDS -----	\$19,773,932	\$19,298,566	\$21,399,975

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions -----	51.1	85.4	85.4	\$626,198	\$1,172,169	\$1,217,981
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				SALARY RANGE		
Asst to director -----	-	-1	-1	1,603	-19,236	-19,236
Fiscal off -----	-	-1	-1	1,599-1,939	-19,140	-20,088
Executive secty -----	-	-1	-1	1,767	-25,908	-25,908
Temporary help -----	-	-	-	-	-	-5,748
Proposed New Positions:						
Deputy director -----	-	1	1	1,846-2,474	23,940	29,688
Staff services mgr II -----	-	1	1	1,599-1,939	19,140	20,088
Executive secty -----	-	1	1	2,159	21,204	21,204
Totals, Adjustments -----	-	-	-	-	-	-
TOTALS, SALARIES AND WAGES -----	51.1	85.4	85.4	\$626,198	\$1,172,169	\$1,217,981

^a Federal funds and expenditures therefrom are not included in overall budget totals.

OFFICE OF ALCOHOL PROGRAM MANAGEMENT

In California the statewide alcoholism program is directed by the Office of Alcohol Program Management. The principal objectives of the office are to reduce the misuse of alcohol so as to reduce the rate of alcoholism in California and to assist all persons in California impaired by alcoholism to attain their maximum physical, social, psychological, and economic functioning.

The office is organized into five sections: (1) fiscal management, (2) program planning and review, (3) technical assistance, (4) management information, and (5) public information. The Department of Health provides support services including personnel, accounting, and budgeting.

The State Alcoholism Advisory Council is with the office.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. State administration -----	\$822,183	\$1,144,968	\$1,169,968
II. Local administration -----	4,300,992	2,581,210	2,118,685
III. Community services -----	6,071,989	5,449,222	5,826,386
IV. Treatment and rehabilitation -----	14,926,974	20,649,681	18,538,503
TOTALS, PROGRAMS -----	\$26,122,138	\$29,825,081	\$27,653,542
Reflected in departmental budgets -----	-26,122,138	-29,825,081	-27,653,542
NET TOTALS, EXPENDITURES -----	-	-	-
Personnel man-years -----	27.4	49.2	49.2

I. STATE ADMINISTRATION

Program Objectives and Description

One out of 10 adult Californians are alcoholics. Over 1.4 million people have serious drinking problems. The Office of Alcohol Program Management has the responsibility of administering all of the state and federal alcoholism funds in California. The objective of the state administration is to provide executive leadership, policy direction, and administrative services necessary for the completion of program objectives; to provide guidance, review and approval of community alcoholism program plans and budgets; to provide up-to-date technical assistance

to local alcoholism programs; to assume interagency coordination among state, federal, and local entities; to provide information and other services to management; and to provide public information and awareness about alcoholism in California.

Authority

Welfare and Institutions Code, Sections 19900-19906, 4027 and 5675-5682.

Totals, State Administration -----

1973-74	1974-75	1975-76
\$822,183	\$1,144,968	\$1,169,968

Program Elements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Director's office -----	5	5	5	\$147,993	\$114,497	\$116,997
b. Fiscal management section -----	-	2	2	-	45,799	46,799
c. Program planning and review section -----	9	18	18	279,542	423,638	432,888
d. Technical assistance section -----	5	13.7	13.7	147,993	320,591	327,591
e. Management information section -----	6.4	8.5	8.5	189,102	194,644	198,894
f. Public information section -----	2	2	2	57,553	45,799	46,799

a. Director's Office

Direction, policysetting and carrying-out of statutes which give authority to the California Alcoholism Program are the responsibility of the Director of the Office of Alcohol Program Management. Within the Health and Welfare Agency, the Director of the Office of Alcohol Program Management has been delegated responsibility for providing direction to the single state agency authorized to receive federal alcoholism funds payable directly to the state.

In addition to giving leadership to the California Alcoholism Program, the director is required to annually submit an alcoholism program budget, promulgate standards for program operation, develop evaluation criteria, and provide for effective alcoholism program planning. The director is assisted by deputy, and a special executive assistant.

b. Fiscal Management Section

The fiscal functions of the Office of Alcohol Program Management is the responsibility of the fiscal management section. This section oversees the dissemination of federal and state alcoholism funds, prepares the annual Governor's budget, re-

views alcoholism contracts, prepares budgetary and personnel documents, and performs fiscal analysis on proposed program policies and legislation.

OFFICE OF ALCOHOL PROGRAM MANAGEMENT—Continued

c. Program Planning and Review Section

The program planning and review section develops the state-wide alcoholism plan; assists the counties to develop county alcoholism plans; provides interpretation of federal and state regulations; on behalf of the state, negotiates and approves annual alcoholism program budgets; and undertakes comprehensive reviews of county alcoholism programs. Additionally, the program planning and review section provides training seminars for county staffs and service providers in program

planning; holds statewide or regional conferences for county alcoholism program administrators; provides input to the technical assistance section on program standards; and recommends alcoholism program policies to the director. The planning and review section is divided into three geographical areas: northern, central, and southern—each area has an area manager who reports to the section chief. Routinely, short-term consultants are used to assist this section fulfill its mandates.

Output

	1973-74	1974-75	1975-76
County plans reviewed and approved	14	55	58
County planning seminars	—	—	—
Statewide or regional conferences	5	20	15
Comprehensive review of county alcoholism programs	10	13	15

d. Technical Assistance Section

The technical assistance section develops alcoholism program standards; provides counties and other program operators with technical assistance needed to develop and maintain quality alcoholism programs; provides training programs for alcoholism prevention and treatment personnel; and coordinates special alcoholism projects accepted by the Office of Alcohol Program Management. Technical assistance programs have been established in the following alcoholism areas: special population groups such as blacks, Spanish-speaking, Indians and women; alcoholic recovery homes; detoxification facilities; occupational alcoholism including a state employees alcoholism program;

alcoholism insurance for public employees participating in the Meyers-Geddes Act; traffic safety and criminal justice; supplemental security income for alcoholics; and manpower training. Additionally, this section negotiates and monitors numerous consultant and training contracts which enhance its technical assistance efforts. Application has been made to the National Institute on Alcohol Abuse and Alcoholism for a \$25,000 prevention grant designed to provide statewide coordination of alcoholism prevention activities. An alcohol program analyst and a half-time clerk have been budgeted in anticipation of this grant.

Output

	1973-74	1974-75	1975-76
Technical assistance site visits	146	310	410
Program standards developed	1	7	8
Training programs offered	—	7	13
State department occupational programs established with designated program coordinators	—	43	49
County occupational programs established with designated coordinators	2	11	13
Employees receiving benefits from the pilot alcoholism insurance project	85	350	400
Alcoholic recovery home programs certified by OAPM	—	100	140
Alcoholic recovery home grants allowed	—	60	20
SSI referral and monitoring programs established	—	30	20
People receiving alcoholism training	205	798	860

e. Management Information Section

The management information section obtains and analyzes alcoholism program data, provides technical assistance on management information systems at county level; provides financial support for pilot alcoholism management information projects; performs special alcohol studies; and maintains a data bank of alcoholism statistics and studies. It also provides alcoholism research and literature expertise to staff of the Office of Alcohol Program Management, county staff, schools, and other

interested groups or individuals; and maintains a reference library. At the state level serious problems exist in obtaining program information. The cost reporting and data collection system of the Department of Health is unable thus far to provide useable management information on alcoholism programs. Studies are currently under way to determine the potential adequacy of the present system, or the advisability of implementing a streamlined system during the next fiscal year.

Output

	1973-74	1974-75	1975-76
Evaluations of pilot detoxification facilities	2	2	—
Development and maintenance of a California Alcoholism Data Bank (man-days)	265	130	65
Technical assistance site visits for developing county alcoholism management information systems	20	40	24
Development and implementation of an ongoing data collection system to provide program and cost information on federal alcoholism funds (man-days)	65	45	20
Analytical reports developed on treatment statistics	5	8	16
Evaluation strategies developed for special projects	2	5	3
Filled requests for reference information	610	750	900

OFFICE OF ALCOHOL PROGRAM MANAGEMENT—Continued

f. Public Information Section

The public information section provides information to the general public, to the specialized alcoholism public and to the school-age public. Output includes preparation and/or dissemination of news and photo releases, slides, articles, informational pamphlets, the bimonthly *California Alcoholism Review*, *Monthly Summaries of Program Activities*, exhibits and inquiry responses. Editorial assistance is provided to Office of

Alcohol Program Management staff in the preparation of county review reports, federal and state alcoholism reports and information for other state agencies. Consultation is provided to county and local official and private groups engaging in informational programs. This position also serves as a point of contact with federal agencies and national private organizations involved in information-education campaigns.

Output

Bimonthly newsletter (issues) -----	
Monthly summaries of program activities -----	
Report editing/assistance -----	
News releases and slide presentations developed -----	
Exhibits produced -----	
Background and speech material (man-days) -----	

1973-74	1974-75	1975-76
4	8	6
12	12	12
28	16	16
45	12	12
14	4	6
30	40	40

II. LOCAL ADMINISTRATION

Program Objectives and Description

The Legislature has declared alcoholism to be the most serious drug problem in California causing a great economic and social toll on society, family members, and individuals. County jurisdictions in partnership with the state are responsible for local alcoholism programs. The local alcoholism program is administered by the county alcoholism program coordinator who is either the head of the county agency responsible for the overall health services for the county or is the local mental health director. In large counties the coordinator is usually supported by an alcoholism administrator and planning and budgeting staff.

As part of the local administration each county board of supervisors must appoint a county alcoholism advisory board which reviews the county alcoholism plan and advises the county coordinator and county board of supervisors.

Local administration recognizes the need for training its alcoholism staff and is supporting the work of the California Alcoholism Foundation which is a statewide training consortium funded by the Office of Alcohol Program Management (OAPM). In addition, eight of the county coordinators have received contacts from the OAPM to develop local alcoholism management information systems designed.

Program Requirements

Totals, Local Administration -----	
------------------------------------	--

1973-74	1974-75	1975-76
\$4,300,992	\$2,581,210	\$2,118,685

III. COMMUNITY SERVICES

Program Objectives and Description

Although the use and misuse of alcoholic beverages have been with us at least since the beginning of recorded history, many myths about alcohol, alcoholics, and alcoholism persist. At the same time, alcohol-related traffic accidents, and alcohol-related occupational problems are at an all time high. Approximately 800,000 employees are experiencing alcohol-related problems on the job. Approximately 2,000 of California traffic fatalities are due or related to excessive drinking. Last year there were 225,000 arrests in California for drunk driving. The objectives of this element are to develop more community aware-

ness about alcoholism; to improve alcohol education programs in the schools; to develop occupational alcoholism programs in state and local government and in private industry; and to identify drunk drivers who may benefit from alcoholism treatment services. Community service activities are supported primarily through the funding of local comprehensive alcoholism programs. In addition, the Office of Alcohol Program Management has funded special projects for alcohol education (State Department of Education) occupational programs with unions, and early case finding programs through an information and referral center project.

Program Requirements

Totals, Community Services -----	
----------------------------------	--

1973-74	1974-75	1975-76
\$6,071,989	\$5,449,222	\$5,826,386

IV. TREATMENT AND REHABILITATION

Program Objectives and Description

The economic and personal losses resulting from alcoholism are staggering. The U.S. Department of Health, Education, and Welfare estimates that alcoholism costs over 15 billion dollars in employment losses, accidents, medical care, etc. Additionally, alcoholism contributes to a high rate of suicides, family dissolutions, job losses, and early deaths. The objective of this element is to provide comprehensive care for the alcoholic or alcohol abuser. This care shall include recovery home services, outpatient services, state hospitals and other inpatient care, detoxification services, and vocational rehabilitation. These services are provided through county or state operated programs or through subcontracts with private residential, treatment, and rehabilitation facilities.

1. Alcoholic Recovery Home Services

Alcoholic recovery homes provide primary, supportive and sustained recovery services to recovering alcoholics. There are currently 158 recovery homes in California with a total residency capacity of approximately 4,000. Recovery homes are operated primarily by private nonprofit corporations and have only recently begun to receive funding or program support from public agencies.

There are not now sufficient recovery homes to meet program needs. In response to this need, OAPM has established as a high priority the provision of program technical assistance to upgrade new and existing recovery home programs, and providing \$2 million of federal Hughes funds to assist recovery homes to meet current health and fire safety regulations.

OFFICE OF ALCOHOL PROGRAM MANAGEMENT—Continued

2. Outpatient Services

Most alcoholics are employed and are attempting to function within society. Frequently, for these alcoholics, outpatient services provide enough support and assistance for them to lead a sober and productive life. Outpatient services provide diagnosis, individual counseling/therapy, group counseling/therapy, family counseling, social, occupational and recreational therapy, and medical maintenance. Currently 99 alcoholism outpatient clinics exist in California.

3. State Hospitals and Other Inpatient Care

For the most seriously impaired alcoholic, possibly with concomitant chronic brain damage or psychiatric impairment, inpatient services are provided by specialized alcoholism programs in Camarillo and Metropolitan State Hospitals. Additionally, a large portion of inpatient services is provided by county operated hospitals. With the development of improved recovery home programs and the availability of social center detoxification programs it is expected that the need for inpatient services in hospitals will be reduced in 1975-76.

4. Alcohol Detoxification Services

Alcohol detoxification facilities provide services for the acutely intoxicated individual. These services include observation, nourishment, psychological support, and medical care as appropriate. Detoxification services are provided in general and psychiatric hospital settings, nonhospital facilities which provide an element of medical supervision, and social setting facilities which include medical backup capability. At the present time, medically supervised detoxification is the primary program approach. Alcohol detoxification services are provided through public, proprietary, and nonprofit facilities.

There are not now sufficient alcohol detoxification programs to meet program needs. Jail drunk tanks are still in operation.

In response, county alcoholism programs are placing a high priority on the development of alcohol detoxification programs with primary emphasis on the less expensive social setting programs (provided for by 1974 legislation).

5. Vocational Rehabilitation

Vocational rehabilitation services for alcoholics are provided through the assigning of specialized alcohol rehabilitation counselors to the State Department of Rehabilitation field offices. A greater emphasis is being placed on providing rehabilitation services to the unemployed alcoholic. This will probably result in fewer "rehabilitations" but will more than likely increase the cost/benefits. This program is funded under an interagency contract between the Office of Alcohol Program Management and the Department of Rehabilitation. Each state dollar allocated to the vocational rehabilitation program results in four federal dollars.

Difficulties with the cost reporting and data collection system have seriously limited any output information. Currently the Department of Health is studying methods of improving this system. At the same time the Office of Alcohol Program Management is developing a greatly simplified system specifically designed for alcoholism programs.

Output	1973-74	1974-75	1975-76
Alcoholic admissions to state hospitals -----	3,004	-	-
Alcoholic inpatient days in local hospitals -----	-	-	-
Number of referrals for vocational rehabilitation ---	3,404	-	-
Number of alcoholics vocationally rehabilitated ----	863	-	-

Program Requirements

	1973-74	1974-75	1975-76
Totals, Treatment and Rehabilitation -----	\$14,926,974	\$20,649,681	\$18,538,503

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	27.4	37.5	37.5	\$397,866	\$583,552	\$599,658
Workload and administrative adjustment -----	-	-	-	-	12,660	12,660
Proposed new positions -----	-	11.7	11.7	-	163,545	177,845
Totals, Adjustment -----	-	11.7	11.7	-	\$176,205	\$190,505
Totals, Salaries and Wages ---	27.4	49.2	49.2	\$397,866	\$759,757	\$790,163
Estimated salary savings -----	-	-1.9	-1.9	-	-30,413	-52,593
Net Totals, Salaries and Wages ---	27.4	47.3	47.3	\$397,866	\$729,344	\$737,570
Staff benefits -----	-	-	-	67,490	103,627	107,382
Totals, Personal Services -----	27.4	47.3	47.3	\$465,356	\$832,971	\$844,952
OPERATING EXPENSES AND EQUIPMENT						
General expense -----				\$31,117	\$50,800	\$55,880
Communications -----				13,948	22,875	25,163
Rent -----				46,552	50,600	55,660
Travel--in-state -----				56,883	69,280	76,208
Travel--out-of-state -----				2,661	4,500	4,950
Contract services -----				198,362	91,742	98,763
Staff development -----				555	5,200	5,720
Equipment -----				6,749	17,000	18,700
Totals, Operating Expenses and Equipment -----				\$356,827	\$311,997	\$341,044
Subtotal, Expenditures -----				\$822,183	\$1,144,968	\$1,185,996
Special alcoholism projects -----				-	4,700,502	3,174,789
Totals, Expenditures -----				\$822,183	\$5,845,470	\$4,360,785
Less expenditures included in Department of Health -----				-822,183	-5,845,470	-4,360,785
Net Totals, Expenditures -----				-	-	-

OFFICE OF ALCOHOL PROGRAM MANAGEMENT—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions -----	27.4	37.5	37.5	\$397,866	\$583,552	\$599,658
Positions Reclassified:						
Alcohol program analyst III to reha- bilitation administrator II -----	-	(1)	(1)	-	-	-
Alcohol program analyst III to reha- bilitation administrator I -----	-	(2)	(2)	-	3,216	3,216
Alcohol program analyst III to reha- bilitation supvr -----	-	(1)	(1)	-	2,724	2,724
Alcohol program analyst IV to voca- tional rehabilitation counselor --	-	(1)	(1)	-	5,868	5,868
Alcohol program analyst II to reha- bilitation administrator II -----	-	(1)	(1)	-	-1,608	-1,608
Alcohol program analyst II to voca- tional rehabilitation counselor --	-	(1)	(1)	-	2,460	2,460
Totals, Workload and Administra- tive Adjustments -----	-	(7)	(7)	-	\$12,660	\$12,660
Proposed New Positions:				SALARY RANGE		
Staff services mgr -----	-	1	1	1,445-1,758	19,236	21,096
Alcohol program analyst III -----	-	2	2	1,445-1,758	36,146	40,566
Alcohol program analyst II -----	-	3	3	1,311-1,595	50,324	55,716
Assoc research analyst -----	-	1	1	1,311-1,595	16,596	17,436
Steno -----	-	1	1	635-772	9,036	9,264
Clk-typist II -----	-	3.5	3.5	589-717	27,762	29,332
Temporary help -----	-	0.2	0.2	-	4,445	4,445
Totals, Proposed New Positions --	-	11.7	11.7	-	\$163,545	\$177,845
Totals, Adjustments -----	-	11.7	11.7	-	\$176,205	\$190,505
TOTALS, SALARIES AND WAGES	27.4	49.2	49.2	\$397,866	\$759,757	\$790,163

OFFICE OF DEVELOPMENTAL DISABILITIES

DEVELOPMENTAL DISABILITIES PROGRAM

The Office of Developmental Disabilities is responsible for insuring that state services to the mentally retarded and other developmentally disabled in California are provided efficiently, effectively, and economically. This responsibility includes establishing policy, responding to public issues, and measuring the

effectiveness of the state's programs in meeting the goals and objectives of the programs.

The emphasis of all programs is to reduce the incidence of developmental disabilities and to increase the self-sufficiency of clients.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Public information/prevention -----	\$238,831	\$213,635	\$256,362
II. Case identification/case management -----	13,426,051	16,025,988	14,674,769
III. Basic living and care -----	204,423,314	243,510,006	256,808,450
IV. Specialized services -----	77,814,080	82,725,413	88,048,612
V. Research/program evaluation -----	3,754,458	4,478,937	4,769,300
VI. Manpower development/training -----	942,083	969,496	1,225,244
VII. Administration and support -----	721,923	847,022	1,086,478
TOTALS, PROGRAMS -----	\$301,320,740	\$348,770,497	\$366,869,215
Reflected in departmental budgets -----	-301,320,740	-348,770,497	-366,869,215
Net Totals, Expenditures -----	-	-	-

Program Objectives and Description

The financial and emotional impact that accompanies the birth of a severely developmentally disabled child often leads to stress that can threaten maintenance of the family unit. The needs of the developmentally disabled individual particularly include the need to belong, to be useful, and the opportunity to attain the maximum of his or her potential. The complex interplay of social, medical, economic and legal factors that go into the design of programs and services to meet these needs calls for increased responsiveness by the private sector, as well as by the family and governmental agencies.

The developmental disabilities program provides that all developmentally disabled persons who are capable of it will be integrated into the community and be self-sufficient; that those of less ability will achieve a place in the community with supervision as needed, and that the severely disabled will be provided appropriate long-term care. Where general community services are unable to meet special needs, the state seeks to identify the special services needed. Community-oriented programs are

encouraged to provide comprehensive services, effectively coordinated, to assure a continuum of care.

The objectives of the Office of Developmental Disabilities are:

- (1) To reduce the incidence of developmental disabilities.
- (2) To help maintain the family unit.
- (3) To promote the maximum health and social, intellectual and vocational adjustment of the developmentally disabled.
- (4) To protect the developmentally disabled from exploitation and abuse.
- (5) To establish standards that promote enlightened care and treatment.
- (6) To encourage a family and community approach toward meeting the needs of the developmentally disabled.

Authority

Health and Safety Code; Welfare and Institutions Code; Education Code; Social Security Act; Vocational Rehabilitation Act, and the California Administrative Code.

OFFICE OF DEVELOPMENTAL DISABILITIES—Continued

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	1.6	3	3	\$27,649	\$59,688	\$60,744
Estimated salary savings -----	-	-0.2	-0.2	-	-1,477	-1,385
Net Totals, Salaries and Wages ---	1.6	2.8	2.8	\$27,649	\$58,211	\$59,359
Staff benefits -----	-	-	-	3,594	7,045	7,045
Totals, Personal Services -----	1.6	2.8	2.8	\$31,243	\$65,256	\$66,404
OPERATING EXPENSES AND EQUIPMENT						
General expense -----				\$3,501	\$1,005	\$1,116
Communications -----				1,831	1,125	1,249
Travel—in-state -----				4,389	7,200	7,992
Rent -----				4,200	1,650	1,831
Contract services -----				50,072	27,037	30,011
Equipment -----				222	2,750	3,052
Totals, Operating Expenses and Equipment -----				\$64,215	\$40,767	\$45,251
Subtotals, Expenditures -----				\$95,458	\$106,023	\$111,655
Special developmental disabilities projects -----				-	714,367	930,000
Totals, Expenditures -----				\$95,458	\$820,390	\$1,041,655
Less expenditures included in Department of Health -----				-95,458	-820,390	-1,041,655
Net Expenditures -----				-	-	-

OFFICE OF NARCOTICS AND DRUG ABUSE

As a result of the passage of SB 714, Chapter 1255, Statutes of 1972, the Office of Narcotics and Drug Abuse has a more prominent leadership role in the statewide narcotics and drug abuse prevention effort. SB 714 contains mandates for the office to undertake the following responsibilities in order to achieve the program's basic objectives:

(1) To coordinate state and local narcotics and drug abuse preventive, care, treatment and rehabilitation programs.

(2) To develop and implement a comprehensive and uniform plan for the prevention, care, treatment and rehabilitation of narcotics and drug abuse throughout the state.

(3) To provide technical assistance, guidance and information to local governments and state agencies with respect to the creation and implementation of programs and procedures for dealing effectively with narcotics and drug abuse prevention, care, treatment, and rehabilitation.

(4) Establish goals and priorities for all state agencies providing narcotic and drug abuse service.

(5) To publish yearly, an informational program budget which shows the status of expenditures by all state agencies which administer narcotic and drug abuse programs.

(6) To launch a comprehensive program to evaluate the effectiveness of state and local drug programs and to enable the state to immediately redirect effort as usage patterns change.

(7) To function as single state agency for the receipt, allocation, and distribution of federal drug abuse treatment funds to other state and local programs.

SB 714 also established the court diversion program, in which certain first-time drug law violators may be diverted from prosecution and trial to supervised community treatment and education programs. New Penal Code provisions (Sections 1000 et seq.) have enabled over 33,000 persons to be diverted since statewide implementation of the program began in mid-1973. Monthly accessions to the program now exceed 2,000. Since the treatment programs supervised by the Department of Health and the local criminal justice agencies are equally involved in the diversion program, SONDA has undertaken an effort to coordinate and evaluate the implementation of Penal Code 1000 throughout the state.

SONDA was designated the single state agency for accepting, allocating, distributing, and monitoring federal drug abuse treatment and prevention funds in Governor's Executive Order R41-73. The amount of federal drug abuse funds made available to the single state agency for current and budget years has more than doubled over previous estimates. With this increase in resources has come the responsibility to meet new requirements as the single state agency for federal fund accountability and cost effectiveness. SONDA is in the process of implementing programs and activities to meet these new needs.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Control -----	\$805,263	\$1,914,453	\$2,104,050
II. Education -----	89,476	212,717	233,783
III. Care, treatment and rehabilitation -----	7,247,586	17,230,075	18,936,452
IV. Training and manpower development -----	447,382	1,063,585	1,168,917
V. Research and evaluation -----	357,930	850,867	935,133
TOTALS, PROGRAMS -----	\$8,947,637	\$21,271,697	\$23,378,335
Reflected in departmental budgets -----	-8,947,637	-21,271,697	-23,378,335
NET TOTALS, EXPENDITURES -----	-	-	-
Personnel man-years -----	361.9	372	370

OFFICE OF NARCOTICS AND DRUG ABUSE—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	8.7	15	15	\$131,466	\$231,615	\$239,252
Workload and Administrative Adjustments;						
Positions transferred from Department of Health -----	-	1	1	-	20,184	21,204
Proposed new positions -----	-	0.5	0.5	-	10,000	10,000
Totals, Adjustments -----	-	1.5	1.5	-	\$30,184	\$31,204
Totals, Salaries and Wages -----	8.7	16.5	16.5	\$131,466	\$261,799	\$270,456
Estimated salary savings -----	-	-0.4	-0.4	-	-4,623	-8,323
Net Totals, Salaries and Wages ---	8.7	16.1	16.1	\$131,466	\$257,176	\$262,133
Staff benefits -----	-	-	-	\$20,532	29,509	29,509
Totals, Personal Services -----	8.7	16.1	16.1	\$151,998	\$286,685	\$291,642
OPERATING EXPENSES AND EQUIPMENT						
General expense -----				\$8,467	\$14,700	\$16,170
Communications -----				7,460	12,600	13,860
Travel--in-state -----				12,103	28,776	31,654
Travel--out-of-state -----				3,493	8,990	4,389
Rent -----				9,873	10,700	11,770
Contract services -----				7,979	52,988	57,906
Equipment -----				496	5,000	5,500
Totals, Operating Expense and Equipment -----				\$49,871	\$128,754	\$141,249
Totals, Expenditures -----				\$201,869	\$415,439	\$432,891
Less expenditures included in Department of Health -----				-201,869	-415,439	-432,891
Net Totals, Expenditures -----				-	-	-

CHANGES IN
AUTHORIZED POSITIONS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions -----	8.7	15	15	\$131,466	\$231,615	\$239,252
Transfer From Health, Health Treatment Systems:						
Staff services manager II -----	-	1	1	\$1,603-1,947	\$20,184	\$21,204
Total, Transfer of Positions -----	-	1	1	-	\$20,184	\$21,204
Proposed New Positions:						
Temporary help -----	-	0.5	0.5	-	\$10,000	\$10,000
Totals, Proposed New Positions ---	-	0.5	0.5	-	\$10,000	\$10,000
Totals, Adjustments -----	-	1.5	1.5	-	\$30,184	\$31,204
TOTALS, AUTHORIZED POSITIONS -----	8.7	16.5	16.5	\$131,466	\$261,799	\$270,456

Health and Welfare Agency
OFFICE OF DATA PROCESSING

Legislative conference committee action immediately prior to the enactment of the 1973 Budget Bill eliminated support funds requested for the Consolidated Data Center. Employees

who had not found employment were paid from the emergency fund during July 1973 until layoff notices took effect.

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Totals, Personal Services -----	0.5	-	-	\$6,947	-	-

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Allocation from Emergency Fund -----	\$10,834	-	-
Unexpended balance, estimated savings -----	-3,887	-	-
TOTALS, EXPENDITURES -----	\$6,947	-	-

DEPARTMENT OF HEALTH

The Department of Health has prime responsibility for this state's programs dealing with the health of California's population. The department's programs contain activities intended to identify potential health hazards, whether from new diseases or from environmental complications, and to recommend means of controlling these hazards.

The department is also responsible for the coordination of direct treatment programs for the state's citizens involved with substance abuse, or who are afflicted with developmental disabilities, or are impaired by mental disabilities. Those activities associated with the funding of health services for the indigent portion of our population are also a responsibility of the department.

SUMMARY OF PROGRAM REQUIREMENTS

HEALTH TREATMENT SYSTEMS

	1973-74	1974-75	1975-76
I. Mental disabilities program	\$219,539,190	\$267,504,077	\$300,585,167
II. Developmental disabilities	176,324,223	224,154,743	220,767,870
III. Substance abuse	37,307,140	55,300,153	54,426,579
IV. Operations and support	287,433	404,392	394,645

HEALTH FINANCING SYSTEMS

V. Medical assistance program	1,687,059,652	1,997,796,217	2,213,378,855
VI. Crippled children's services program	21,289,453	25,868,525	25,945,899

HEALTH PROTECTION SYSTEMS

VII. Environmental health services program	7,604,044	10,303,723	10,384,250
VIII. Laboratory services program	6,329,730	8,584,868	8,635,575
IX. Preventive medical services program	24,447,466	46,350,258	45,845,204
X. Social services program	256,197,536	338,625,477	338,004,686

HEALTH QUALITY REVIEW SYSTEMS

XI. Licensing and certification program	12,144,866	22,440,692	21,008,179
XII. Surveillance program	2,411,546	3,247,122	3,266,783
XIII. Disability evaluation program	25,980,807	35,242,599	35,530,781

HEALTH ADMINISTRATIVE SYSTEMS

XIV. Health administration—distributed	(14,604,676)	(18,885,432)	(19,145,645)
Undistributed	5,280,206	7,364,154	7,364,154
XV. Comprehensive health planning	682,944	930,921	931,494
XVI. Legislative mandates	9,900	484,346	473,196
XVII. Special projects	16,220,593	32,415,649	48,919,953

TOTALS, PROGRAMS

Reimbursements	\$2,499,116,729	\$3,077,017,916	\$3,335,863,270
	-81,704,681	-81,811,791	-81,579,588

NET TOTALS, PROGRAMS

General Fund	\$2,437,412,048	\$2,995,206,125	\$3,254,283,682
Hazardous Waste Control Account, General Fund	1,097,042,846	1,411,796,872	1,534,803,137
Motor Vehicle Account, State Transportation Fund	-	216,362	222,860
Hospital Building Account, Architecture Public Building Fund	141,957	229,205	238,490
Contingent Fund of the Board of Medical Examiners	556,248	3,279,425	3,142,000
Health Facility Construction Loan Insurance Fund ^a	272,724	-	-
Family repayments ^a	153,462	161,902	162,680
County funds ^a	3,665,270	3,665,000	3,665,000
Federal funds ^b	310,103,293	338,019,367	363,249,611
	1,025,476,248	1,237,837,992	1,348,799,904
Personnel man-years	19,585.3	21,088.5	21,116.3

SIGNIFICANT PROGRAM CHANGES

Program	1974-75	1975-76
II. DEVELOPMENTAL DISABILITIES PROGRAM	-	\$2,380,454
V. CALIFORNIA MEDICAL ASSISTANCE PROGRAM (MEDI-CAL)	\$109,552,252	219,724,225
	(65,499,659 G.F.)	(92,305,286 G.F.)
IX. PREVENTIVE MEDICAL PROGRAM	-	1,067,000

The Developmental Disabilities Program is increased to fund the costs of full-year operation of three new regional centers opened in 1974-75. An additional \$1,130,000 has been added to fund full-year costs of rehabilitative services provided to developmentally disabled in nursing facilities as provided by Chapter 567/74. Additional staff has been added to maintain air-conditioning systems which are in the process of being completed at various state hospitals.

The California Medical Assistance Program continues the rapid growth which became evident in May 1974. In part, the change is due to expected increases in medical assistance case-loads. A major portion, of the increased cost, however, is due

The Department of Health is responsible for insuring the quality of care provided to the populace of this state through establishment of standards, licensure of facilities and practitioners, investigation of complaints, planning, research, and evaluation.

The department is composed of four health system line organizations: health treatment systems, health financing systems, health protection systems, and quality review systems, whose respective functions are closely coordinated. Administrative support is provided by the health administrative system.

to increases in the number and average cost of services provided to Medi-Cal eligibles.

The Preventive Medical Program has been augmented in 1975-76 to provide full-year funding for the Hemophilia Program authorized by Chapter 1507/74.

The Health and Welfare Agency, the Department of Health, and the Department of Finance are reviewing requirements for homemaker chore services and other components of the Social Service Program. No changes to the dollar level have been included at this time, however, if any adjustments are required, they will be proposed in the annual May revision of expenditures and revenues, if not earlier.

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF HEALTH—Continued

Health Treatment Systems Programs

The health treatment systems programs provide services for the mentally disabled, developmentally disabled, alcoholics and drug abusers in a variety of public and private facilities coordinated by regional centers and local mental health programs. The regional centers and local mental health programs screen, evaluate, diagnose, and refer persons for inpatient care in the com-

munity or at a state hospital, or other appropriate outpatient care facilities. Although the services of the health treatment systems are primarily of a health delivery nature, they also include public education, manpower training, and continuous program evaluation.

I. MENTAL DISABILITIES PROGRAM

Program Objectives and Description

The mental disabilities program is responsible for the management of state resources provided to city and county mental health programs by the Short-Doyle Act. It is also charged with administration and enforcement of the human rights guaranteed by the Lanterman-Petris-Short Act. It is a unified service delivery system that provides services to the developmentally disabled and drug and alcohol abusers, but focuses mainly on the mentally disordered and the mentally ill offender. Services are delivered through two basic systems: community mental health and the state hospitals.

It is estimated that sometime during their lives, 10 percent of the people in California will experience a mental or emo-

tional crisis that can be eased or eliminated through appropriate treatment. Early treatment, with effective followup can avoid long-term and expensive treatment.

The objectives of the program are to: prevent mental and emotional crises by making the community more aware of problem-causing situations; provide early diagnosis and treatment through services that do not require disruption of daily routines; provide treatment to enable the client to quickly return to normal life; and continue to care for those individuals requiring long-term treatment.

Authority

Welfare and Institutions Code Divisions 4-8.

<i>Program Requirements</i>	<i>73-74</i>	<i>74-75</i>	<i>75-76</i>	<i>1973-74</i>	<i>1974-75</i>	<i>1975-76</i>
Totals, Mental Disabilities Program --	9,117.2	9,654.3	9,662.7	\$219,539,190	\$267,504,077	\$300,585,167
<i>General Fund</i> -----				207,057,511	249,276,232	282,737,808
<i>Federal funds</i> -----				65,500	68,509	68,509
<i>Health Care Deposit Fund</i> -----				(131,000)	(137,018)	-
<i>Reimbursements</i> -----				12,416,179	18,159,336	17,778,850
<i>Program Elements</i>						
a. Community mental health -----	82.9	85.1	85.1	126,631,638	169,022,990	182,557,422
b. State hospital programs -----	8,403.5	8,922.5	8,930.9	81,686,093	86,201,335	102,998,487
c. Community services section -----	630.8	646.7	646.7	11,221,459	12,279,752	15,029,258
d. Administration -----	(138.7)	(158.8)	(155.4)	(827,556)	(689,251)	(820,280)

ASSISTANCE TO LOCAL MENTAL HEALTH AGENCIES
EXPENDITURE SUMMARY

	<i>1973-74</i>	<i>1974-75</i>	<i>1975-76</i>
Program year cost for local services -----	\$225,088,867	\$310,749,185	\$332,938,801
Less:			
Miscellaneous revenues -----	-23,820,036	-48,730,063	-48,965,528
Social rehabilitation services—federal share -----	-12,189,552	-8,840,477	-8,522,097
Hughes alcoholism—federal grant -----	(-1,448,282)	(-3,487,352)	(-3,418,525)
Alcoholic rehabilitation—federal share -----	-3,037,722	-2,106,152	-2,106,152
Medi-Cal -----	-51,387,878	-60,682,568	-68,065,404
Estimated savings -----	-	-17,729,447	-19,218,332
Net Cost, Program Year -----	\$134,653,679	\$172,660,478	\$186,061,288
Less: Local participation -----	-13,320,540	-16,864,657	-18,211,622
Totals, Program Year -----	\$121,333,139	\$155,795,821	\$167,849,666
Adjustments:			
Add:			
Audit reductions in payment -----	(\$780,430)	-	-
Prior year expenditures -----	151,278	-	-
State share of Medi-Cal -----	25,693,939	\$37,168,074	\$41,322,644
Subtotals, Adjustments -----	\$25,845,217	\$37,168,074	\$41,322,644
Totals, Expenditures, Budget Year -----	\$147,178,356	\$192,963,895	\$209,172,310
State Hospitals—L.P.S. -----	64,700,544	60,506,472	81,433,519
State-mandated costs -----	-	300,260	283,260
Totals, Expenditures -----	\$211,878,900	\$253,770,627	\$290,889,089
Less:			
Expenditures included in alcoholism program appropriation -----	-25,299,955	-23,971,965	-23,292,757
Expenditures included in drug abuse program appropriation -----	-7,126,721	-9,056,167	-10,050,425
Expenditure included in State Controller's appropriation -----	-	-300,260	-283,260
Expenditure included in Department of Rehabilitation's appropriation -----	-	-523,671	-523,671
Net Expenditures -----	\$179,452,224	\$219,918,564	\$256,738,976
Local mental health services -----	(122,825,506)	(161,230,906)	(177,178,252)
State hospitals—L.P.S. -----	(56,626,718)	(58,687,658)	(79,560,724)

DEPARTMENT OF HEALTH—Continued **STATE HOSPITAL INHOSPITAL POPULATION¹ COUNT**

STATE HOSPITAL	LAST WEDNESDAY OF FISCAL YEAR					AVERAGE FOR THE FISCAL YEAR				
	Observed	Observed	Observed	Estimated	Estimated	Observed	Observed	Observed	Estimated	Estimated
	6-28-72	6-27-73	6-26-74	6-25-75	6-30-76	71-72	72-73	73-74	74-75	75-76
HOSPITALS FOR THE DEVELOPMENTALLY DISABLED										
Agnews.....	712	737	792	864	921	543	732	753	825	892
Camarillo.....	614	617	608	691	732	609	599	607	650	710
Napa.....	397	398	391	384	389	402	398	401	388	387
Patton.....	383	371	377	379	379	385	368	366	378	379
Fairview.....	1,745	1,685	1,702	1,722	1,727	1,757	1,688	1,676	1,712	1,725
Pacific.....	1,876	1,754	1,773	1,772	1,757	1,898	1,793	1,745	1,772	1,765
Porterville.....	1,929	1,778	1,748	1,751	1,724	1,986	1,857	1,790	1,749	1,738
Sonoma.....	2,086	1,964	1,966	1,965	1,954	2,228	2,028	1,939	1,965	1,960
Stockton.....	320	464	631	678	730	276	380	552	655	704
Totals, Developmentally Disabled Patients.....	10,062	9,768	9,988	10,206	10,313	10,084	9,843	9,829	10,097	10,260
Changes from preceding year.....	-256 (-2.5%)	-294 (-2.9%)	220 (2.3%)	+218 (+2.2%)	+107 (+1.1%)	-815 (-7.5%)	-241 (-2.4%)	-14 (-0.1%)	+268 (+2.7%)	+163 (+1.6%)
HOSPITALS FOR THE MENTALLY DISABLED										
Agnews.....	-	-	-	-	-	516	-	-	-	-
Atascadero.....	1,218	1,338	1,168	1,150	1,100	1,309	1,238	1,239	1,159	1,125
Camarillo.....	1,684	1,531	1,558	1,500	1,400	1,728	1,510	1,515	1,529	1,450
Metropolitan.....	1,283	1,230	1,236	1,225	1,175	1,422	1,248	1,197	1,231	1,200
Napa.....	2,072	1,540	1,674	1,715	1,685	1,667	1,813	1,537	1,694	1,700
Patton.....	964	826	624	750	750	1,081	894	592	687	750
Stockton.....	809	426	131	130	130	829	633	190	131	130
Totals, Mentally Disabled Patients.....	8,030	6,891	6,391	6,470	6,240	8,552	7,336	6,270	6,431	6,355
Changes from preceding year.....	-2,583 (-24.3%)	-1,139 (-14.2%)	-500 (-7.3%)	+79 (+1.2%)	-230 (-3.6%)	-2,627 (-23.5%)	-1,216 (-14.2%)	-1,066 (-14.5%)	+161 (+2.6%)	-76 (-1.2%)
TOTALS, ALL HOSPITALS.....	18,092	16,659	16,379	16,676	16,553	18,636	17,179	16,099	16,528	16,615
Changes from preceding year.....	-2,839 (-13.6%)	-1,433 (-7.9%)	-280 (-1.7%)	+297 (+1.8%)	-123 (-0.7%)	-3,442 (-15.6%)	-1,457 (-7.8%)	-1,080 (-6.3%)	+429 (+2.7%)	+87 (+0.5%)

¹ The inhospital population is limited to patients in the hospital on the last Wednesday of each year.

a. Community Mental Health

Community mental health services have been established in every county. The goal is to tailor the program to the requirements of the local citizens. The counties determine what services shall be provided within broad guidelines set out by state law and regulation. Program planning is done by mental health advisory boards in each county and then sent to the county board of supervisors for approval. The plan is then sent to the Department of Health for approval and funding.

Community mental health takes many forms. Crisis teams work with emergency medical facilities, clinics and law enforcement agencies to get quick and mobile services to people in distress in odd places and at odd hours. Neighborhood clinics provide individual and group services on either a walk-in or scheduled basis, and in more severe cases, 24-hour treatment is provided.

Several different types of long-term living environments are provided for persons unable to care for themselves due to their disability. The two most common are the "L" or long-term psychiatric facility, and the family care home. "L" facilities provide basic living and treatment services similar to nursing homes. In 1974-75 supplemental services for rehabilitation and subacute treatment were added. Family care homes serve six or less

persons in a family setting and provide personalized service by the caretakers. These homes have been hampered in their development and operation by local regulations and restrictive zoning.

It has long been recognized to both the executive and legislative branches that a more adequate and uniform statewide system of continuing care is needed. Heavy emphasis has been placed on the development and maintenance of systems in each county that will assure continuing care planning, monitor progress, evaluate individual patient needs, provide linkages to rehabilitation, education and employment resources and keep track of the patient during his entire term of mental disability. The county mental health program is responsible for management of individual patient treatment under this system.

January, 1975, marks the initiation of a statewide program evaluation system. Every person entering the mental health system will be rated on a uniform impairment scale. This rating will be another means to determine the proper method of treatment. Periodic rating will provide a record of the program effectiveness. This system has already indicated that 10 percent to 50 percent of the admissions to local acute hospitals may be inappropriate.

b. State Hospital Programs

Programs for the mentally disordered are provided at six state hospitals. The full spectrum of services are available at Napa, Camarillo, and Metropolitan State Hospitals. Stockton State Hospital maintains a 130-bed program by contract with the San Joaquin County. Atascadero and Patton are secure hospitals for the control and treatment of mentally ill offenders. Patton also provides a limited psychiatric rehabilitation service to 150 patients from Riverside, San Bernardino, San Diego, Kern, Inyo and Mono Counties.

State hospital patient population dropped rapidly with the de-

velopment of community-based mental health programs. The high of 37,000 in 1957 decreased to a low of 4,000 in January, 1974. Since early 1974, this trend has reversed and state hospital usage has increased. The reasons for this change are not clear but it is known that the percentage of patients involuntarily referred is increasing. The number of persons, especially juveniles, previously detained in the criminal justice system but now entering the mental health system, is also increasing.

Projections indicate that a balance will be reached between community-based programs and state hospitals during 1975-76.

DEPARTMENT OF HEALTH—Continued

c. Community Services Section

This section follows patients in community placement after state hospitalization or local treatment. The section provides training to facility operators and places patients and evaluates their progress.

II. DEVELOPMENTAL DISABILITIES PROGRAM

Program Objectives and Description

In California there are approximately 290,000 developmentally disabled individuals requiring care, treatment, development and maintenance. About 204,000 are mentally retarded, 25,000 are cerebral palsied and 61,000 are epileptic. In addition, an undetermined number have other neurological conditions closely related to mental retardation or requiring treatment similar to that of the mentally retarded.

Developmental disabilities cause continuing lifetime problems to individuals and their families, to neighbors and communities, and cause social, medical, economic and legal difficulties.

The complexities of these problems require the services of many state and community agencies to enable the affected individuals to develop and achieve as normal a life as possible.

The objectives of the program are: to prevent developmental disabilities; to reduce the degree of dependency of persons with

developmental disabilities; to increase the capacity for adaptive behavior in the individual; to maintain health and welfare; to increase the individual's ability to control his environment; and to maximize the life potential of the individual.

The 1975-76 budget for developmental disabilities shows a net reduction over 1974-75 estimated expenditures. This reduction is due to a shift of \$13,933,068 in hospital overhead operating expenditures between this program and the hospital for the mentally ill. This shift has no effect on program expenditures which have been increased to reflect cost-of-living adjustments and additional program expenditures.

Authority

Welfare and Institutions Code, Divisions 4, 6 and 7; Health and Safety Code, Division 25.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals Developmental Disabilities Program	6,084.9	6,575.3	6,578.4	\$176,324,223	\$224,154,743	\$220,767,870
General Fund				154,612,623	198,667,993	195,599,081
Federal fund				11,711,229	12,105,034	12,104,021
Family repayments				1,900,000	1,900,000	1,900,000
Reimbursements				8,100,371	11,481,716	11,164,768
Program Elements						
a. Regional centers	16.5	20.6	20.6	34,353,690	48,888,596	54,568,931
b. Hospital services section	5,794.1	6,245.4	6,248.5	132,376,447	162,923,179	153,160,545
c. Community services section	274.3	309.3	309.3	9,594,086	12,342,968	13,038,394
d. Administration	(51.7)	(65.5)	(65.5)	(417,417)	(333,751)	(334,320)

a. Regional Centers

The primary objective of the regional center concept is the normalization of the life situation of persons with developmental disabilities and of their families. Regional centers are fixed points of referral in the community for the developmentally disabled and their families, so that they may have a place of entry for services. Regional centers provide a link between the

community and state-operated facilities to provide the best program for the developmentally disabled.

The regional centers act as advocates and brokers of service for the developmentally disabled individual to obtain the most appropriate services available.

b. Hospital Services Section

The hospital services section provides care, treatment, development, and maintenance services to clients, increases effectiveness and develops innovative treatment. The state hospitals provide service for the most demanding of the state's developmentally disabled population. These persons require special assistance in their physical, social, intellectual, and vocational development. They include blind, deaf, and disturbed persons; destructive,

hyperactive adolescents; chronically physically ill people, as well as individuals with cerebral palsy, uncontrolled epilepsy, autism and other neurological handicapped conditions. Admissions are based on determination by a regional center that the service provided by the state hospital is preferable to all alternatives.

c. Community Services Section

The community services section provides protective social services to developmentally disabled persons so that they may remain in their own homes, or in acceptable alternative living arrangements. Services are provided at the request of the regional centers and most individuals served are linked to social welfare programs.

The section offers a full range of services which include as-

essment of client needs, development of plans to meet these needs, and periodic evaluation. Attention is given to basic living and care arrangements, and to the health, educational, recreational, and vocational needs of the individuals served.

Major emphasis is on community placement. The major concern in this area is on improving the quality of care, including the recruitment and evaluation of family type homes.

III. SUBSTANCE ABUSE PROGRAM

Program Objectives and Description

The substance abuse program assists county and local programs in establishing and operating drug and alcohol abuse treatment programs. It also administers state and federal regulations for local methadone programs. The counties bear the major responsibility for care and treatment under the Short-Doyle and Lanterman-Petris-Short Acts. State hospitals provide some specialized programs but these are limited in nature. The objectives of the substance abuse program are to: prevent the illicit use and abuse of dangerous drugs and alcohol through information and education programs; provide treatment and rehabilitation services designed to increase the personal and

social functioning of individuals using drugs and alcohol abusively; assist communities in the planning, development and evaluation of community drug abuse and alcohol prevention and treatment programs; and provide for more effective community drug and alcohol abuse programs through the development of standards, guidelines and regulations for the protection of the patient and the public.

Authority

Welfare and Institutions Code Chapter 3, Division 4 and Parts 2.5 and 3, Division 5.

DEPARTMENT OF HEALTH—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Substance Abuse Program -----	361.9	237.9	233.5	\$37,307,140	\$55,300,153	\$54,426,579
General Fund -----				33,424,765	32,670,576	33,230,361
Federal fund -----				2,975,253	20,887,312	19,512,454
Reimbursements -----				907,122	1,742,265	1,683,764
Program Elements						
a. Alcohol Abuse -----	47.5	47.5	47.5	10,979,206	25,758,925	25,580,492
b. Drug Abuse -----	60.2	64.5	64.5	17,724,625	27,106,861	26,669,024
c. State Hospitals -----	254.2	125.9	121.5	8,603,309	2,434,367	2,177,063
d. Administration -----	(13.8)	(15.9)	(15.9)	(232,214)	(299,775)	(300,165)

a. Alcohol Abuse

Since their inception, most local programs have been deeply involved in the acute and long-term treatment of alcoholism. Today they are the principal therapeutic resource addressed to this medical-social-legal problem. While law enforcement agencies probably encounter far more persons with alcohol problems than anyone else, they and the courts are referring increasing numbers of alcoholics to community health services.

The state will be working with community programs to develop new community resources and expand existing resources. The trend will be away from expensive short-term medical services toward long-term nonmedical rehabilitation services in the community.

b. Drug Abuse

The drug abuse component of the substance abuse program is responsible for the implementation of the Campbell-Moretti-Deukmejian Drug Treatment Act of 1972. There are three major components funded by the act.

1. Methadone Services

The methadone services unit has the responsibility for the approval, monitoring, regulation, and evaluation of methadone maintenance and detoxification programs; the approval of hospital pharmacies to order and dispense methadone; the approval of drug wholesalers to distribute methadone; and the providing of consultation and technical assistance to methadone maintenance and detoxification programs.

The objectives of the service are to upgrade the quality of treatment services of methadone programs and to reduce the diversion of methadone from treatment programs, hospital pharmacies and manufacturers' outlets.

Output	1973-74	1974-75	1975-76
Monitoring Site Visits:			
State -----	80	240	400
Federal (NIMH) -----	-	68	68
FDA -----	-	45	65
Program Approval Site:			
Visits -----	72	90	90
Consultations -----	6	35	45
Program evaluations -----	2	6	24
Approved programs -----	50	94	150
Approved pharmacies -----	242	250	260
Approved application -----	19	25	40
Amendments/location changes -----	-	-	-

2. General Drug Treatment Programs

These programs on the coordination, development and funding of comprehensive community drug prevention and treatment programs operate primarily through the community mental health system. Federal contract funds for use in community drug programs are also administered.

Output	1973-74	1974-75	1975-76
State funded drug abuse treatment programs -----	227	227	250
Federally funded drug abuse treatment programs -----	133	183	200
Units of service provided drug abusers (state funded) -----	831,932	900,000	1,000,000

3. Other Services

The drug abuse component is the central information resource on drug abuse programs and research and is developing a centralized drug data collection system. Other responsibilities include preparing an annual drug profile for the state, developing and implementing a mass media drug education program, and developing and implementing a mass media drug education program, and developing and implementing a program evaluation methodology.

c. State Hospital Service

1. Alcoholism

Persons with secondary diagnosis of alcoholism are seen and treated in any state hospital for the mentally disordered. Specific programs for alcoholics exist only at Camarillo and Metropolitan State Hospitals. These will be continued as long as the community programs refer patients who need these services.

2. Drug Abuse

A few special treatment programs for patients with drug

abuse problems exist in state hospitals. Community demand for such services are declining as more services are provided locally. Only Napa, Camarillo and Metropolitan will have programs for drug abusers in 1975-76 fiscal year.

3. Hospital Operations and Support

Programs for persons who abuse drugs and alcohol are part of overall hospital operations. The hospital operation and support section is responsible for insuring that services are available to these special programs.

IV. SUPPORT AND OPERATIONS PROGRAM

Program Objectives and Description

The program plans and coordinates support services in the 11 state hospitals. It also provides support services to community mental health services and regional centers plus related federal programs.

Innovative treatment concepts and programs are accelerating the movement of residents, both within the hospital and between the hospital and community. This, together with the steady increase in regulatory requirements, building codes, pa-

tient labor, and administrative procedure all generate problems in building and remodeling structures, feeding, clothing, security, resident's financial affairs and many other services.

Close coordination and program control, professional expertise, and assistance from a central headquarters staff are essential to the successful operation of administrative support activities in state hospitals, and liaison with related community programs.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Operations and Support -----	10.1	12	11.5	\$287,433	\$404,392	\$394,645
General Fund -----				271,333	387,892	378,145
Federal funds -----				16,100	16,500	16,500
Health Care Deposit Fund -----				(32,200)	(32,999)	-

DEPARTMENT OF HEALTH—Continued

Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Support services -----	8.1	9.8	9.3	229,946	323,514	315,716
b. Special services -----	2	2.2	2.2	57,487	80,878	78,929
c. Administration -----	(1.9)	(2.3)	(2.3)	(63,246)	(88,209)	(88,528)

a. Support Services Section

The section is responsible for all state hospital support operations. This includes all business services, records management, subsistence, security, plant operations, facilities planning and patient transfer activities. Architectural and engineering services and consultation are provided to the department's 11 state hospitals and to other elements of the Department of Health.

The 1974-75 major capital outlay budget (\$8,152,628), coupled with two preceding fiscal years' budgets, accounts for \$28.4 million of projects within the Department of Health.

The section also coordinates food distribution for the state hospital, and provides direction to hospital management on changing costs. Service contracts generated at state hospitals

which require headquarters approval, are processed and administered by the section. This does not include construction requiring Public Works Board approval.

A further responsibility of the section is to plan, develop, evaluate and coordinate record keeping systems. Recording requirements of federal and state standard-setting agencies are met by providing data bases for evaluation of medicolegal, fiscal, statistical, and research record systems. Training and consultation on records management problems are provided.

The section also plans and coordinates inter-state and interstate movement of mentally disordered and developmentally disabled persons.

b. Special Services Section

The section provides program support to the mental disabilities and developmental disabilities programs of the health treatment systems. This includes consultation and review in the areas of vocational rehabilitation, children and youth, geriatrics services, services for the mentally ill offender, patients' rights, and services for California Indians. The section also administers small grants for community mental health services, administers and monitors social rehabilitation service funds,

provides assistance in the development of prepaid mental health plans, compensatory education programs, and the effective use of medical assistance programs in the mental disabilities and developmental disabilities programs of the health treatment systems. Close coordination is maintained in the previously described areas of responsibility with state hospitals, court mental health facilities, regional centers and federal agencies providing services within the state.

Health Financing Systems

Program Objectives and Description

Health financing system has primary responsibility for the administration of two health care financing programs serving over two million Californians: the California medical assistance program (Medi-Cal) and crippled children's services program. The system's objective is to assure that health care is made available to those California residents unable, either wholly or in part, to pay for their medical services, and to deliver services at a reasonable cost, under proper controls, to insure maximum return from public funds. Most of the system's resources and budget are apportioned to Medi-Cal, California's version of Medicaid, the federal-state-county supported medical assistance program for the poor and low-income populations. Two of the system's elements are directed to set Medi-Cal policy and monitor its operations and the third administers more than 50 Medi-Cal prepaid health plan contracts as well as the activities and policies of the crippled children's services program.

Authority

Welfare and Institutions Code, Section 14000; Social Security Act, Title XIX as amended.

Budget Assumption for Medi-Cal Program

The assumptions underlying the estimated 1975-76 fiscal year expenditures for the medical assistance program (Medi-Cal) are:

1. The Department of Health will establish rates of reimbursements for inpatient hospital services, as provided by Title XIX of the Social Security Act, as amended, and Chapter 1240, Statutes of 1974, and the rates will be based on 1974-75 adjusted expenditures for inpatient services.

2. Hospital utilization will not increase over the 1974-level.

3. County participation in the cost of the program, as prescribed in Section 14150 of the Welfare and Institutions Code will increase by 8½ percent over the 1974-75 level due to estimated increases in the counties' modified assessed value.

4. The Department of Health will meet federal requirements for obtaining 75 percent federal participation of electronic data processing costs of fiscal intermediary services and that other federal participation ratios will remain unchanged.

5. Professional services utilization will increase over 1974-75 program level by approximately 8 percent.

6. The current regulations relative to reimbursing providers and existing contract rates for pilot projects will remain unchanged. Provision is made in the Price Increase-T.E.C. Amendment budget for funding provider rate adjustments when and as authorized.

7. Counties will be reimbursed for administration on the same basis as authorized in the 1974-75 budget with adjustments for increased caseload and an adjustment for increased costs.

8. Full-year cost of Chapter 1240, Statutes of 1974 (1980), relative to retroactive coverage as required by HR 1 is included.

9. Full-year funding for Chapter 1531, Statutes of 19 (AB 3970) which established a new category of eligible persons needing dialysis and related services is included.

V. MEDICAL ASSISTANCE PROGRAM

Program Requirements

Totals, California Medical Assistance Program	73-74	74-75	75-76	1973-74	1974-75	1975-76
General Fund -----	738.3	848.3	837.5	\$1,687,059,652	\$1,997,796,217	\$2,213,378,855
Federal funds -----				648,297,721	835,407,448	928,798,357
County funds -----				769,241,930	865,562,374	962,523,859
Health Care Deposit Fund -----				269,247,277	296,826,395	322,056,639
Medical Examiners Contingent Fund -----				(1,687,059,652)	(1,997,796,217)	(2,213,378,855)
				272,724	-	-

Program Elements

a. Title XIX services -----	73-74	74-75	75-76	1973-74	1974-75	1975-76
b. Health systems -----	114.6	131.6	131.6	1,570,624,380	1,863,943,870	2,067,228,471
c. Financing policy -----	85.8	98.6	98.6	3,493,058	3,995,592	4,362,758
d. Medi-Cal operations -----	537.9	618.1	607.3	63,457,223	83,907,441	91,617,912
e. Administration -----	(140.1)	(160.5)	(157.1)	49,484,991	45,949,314	50,171,714
				(5,859,396)	(7,576,562)	(7,594,070)

DEPARTMENT OF HEALTH—Continued

a. Title XIX Medi-Cal Services

There are three major categories of residents who may obtain Medi-Cal benefits: public assistance recipients, medically needy persons and families, and the medically indigent. All eligibles can choose his or her doctor, hospital, or other health service, or services under a prepaid health plan. Health services available to Medi-Cal eligibles include, but in some cases are restricted as to the number of times a service may be used in a month, the following: physician's office or home visits, hospital outpatient services, physical, occupational or speech therapy, foot care, eye care, chiropractic services, psychological services,

prescribed drugs (under certain conditions), laboratory, X-ray and radioisotope services, blood and plasma, hemodialysis services, nursing home services, dental services, home health agency services, medical transportation, artificial limbs and braces, hearing aids, assistive devices and durable medical equipment, eyeglasses, artificial eyes, eye appliances, inpatient hospital services and medi-screening for persons under age 21. Some of the above services must be approved by Medi-Cal before they may be given.

b. Health Systems

The Medi-Cal Reform Act authorized Medi-Cal administrators to contract with groups of medical providers to supply services on a prepaid basis to Medi-Cal beneficiaries. Prepaid health plans provide or arrange for health care services for voluntarily enrolled public assistance recipients within a geographically defined area. The prepaid health plan is paid a fixed monthly premium per capita for providing health care services to enrollees. Prepaid health plans must provide, as a minimum, physician services, hospital outpatient services, laboratory and X-ray services, prescription drugs, and hospital inpatient care. Plan proposals which provide the full scope of Medi-Cal benefits receive prime consideration from the Department.

The health systems element is comprised of three sections whose objectives are to assure that medically and therapeutically necessary benefits are provided, at a reasonable cost, to prepaid health plan enrollees and those children eligible for crippled children's services.

Health plans operations section directly administers the PHP contracts—evaluating proposals, monitoring performance, and assessing beneficiary satisfaction. Health plans administration section develops policy and standards for PHP contract opera-

tion. Crippled children's services section directly administers services for handicapped children in 35 smaller counties and sets and monitors CCS standards for all counties.

Output

Health Plans Operations and Administration:	1973-74	1974-75	1975-76
Number of proposals reviewed	53	88	44
Number of proposals rejected	23	38	19
Number of contracts signed (includes new, renewed, and pilot projects)	64	87	112
Number of enrollees in PHPs and Pilot Projects	320,800	399,500	504,300
Maximum authorized enrollment	871,200	1,127,025	1,411,332

c. Financing Policy

The dimensions of the Medi-Cal program are defined in three ways: scope of benefits, eligibility standards, and reimbursement schedules. The objective of the financing policy element is to maintain and refine these standards.

Medi-Cal benefits section is responsible for functions relating to: the scope of benefits, provision of services, and payment for health care services; recommending and developing laws, regulations, and policy for administration of these functions; and maintaining liaison between the department, providers, professional organizations, and beneficiaries.

Medi-Cal eligibility section develops, interprets, and implements policies and procedures relating to Medi-Cal eligibility. The unit reviews and evaluates federal eligibility requirements; assures that the state program is in compliance with federal Medicaid laws and regulations; and carries out county consultation and training programs.

Rates and fees section establishes and maintains reimbursement rates for Medi-Cal and all other medical and health care services purchased by the state.

Output

Medi-Cal Benefits Section:	1973-74	1974-75	1975-76
Bill and regulation analyses	94	100	105
Claims reviewed	5,075	5,200	5,400
Onsite visits	490	515	528
Fair hearing decisions reviewed	960	975	1,000
Medi-Cal Eligibility:			
Calls and letters concerning eligibility and fair hearings	15,125	15,750	16,800
Fair hearing cases reviewed	2,030	2,120	2,240
Medi-Cal letters and Title 22 regulation changes	74	78	84
Rates and Fees Section:			
Rate study reports	12	12	12
Payment regulations changes	8	8	8

d. Medi-Cal Operations

The two and a half million beneficiaries of the Medi-Cal program receive services from over 75,000 providers in an annual submission of over 28 million claims. Additionally, many of the services offered to the beneficiaries require authorization by the program prior to their delivery. The objective of the Medi-Cal operations element is to assure the smooth handling of treatment authorization requests and timely payment of claims.

The fiscal intermediary section implements Medi-Cal program policy and directs the processing of fee-for-service claims through private insurance carriers acting as intermediaries; coordinates program policy changes; issues directives to providers creating new policy or modifying existing policy; responds to comments, questions, and complaints from beneficiaries and providers; and, insures departmental policies, regulations, and procedures are implemented by the intermediaries in a prompt and efficient manner.

Field services section authorizes the provision of those health services which require prior approval; administers utilization control procedures and determines the appropriateness of placement of patients in skilled nursing and intermediate care facilities. These functions are performed in 14 field offices by licensed

professional consultants representing the medical, optometric, nursing, and social services disciplines. In addition, medical review teams determine the necessity for and quality of care given to recipients by institutional providers.

Output

Fiscal Intermediary:	1973-74	1974-75	1975-76
Issuance of directives to the fiscal intermediary	4,200	4,200	3,820
Review of fiscal intermediary operations (projects)	5	15	42
Answering Complaints and Inquiries:			
Letters	4,800	4,800	4,320
Telephone calls	4,500	4,500	3,600
Miscellaneous:			
Legislative bill analysis	15	15	15
Analysis of suits and administrative actions	20	25	30
Board of Control cases	150	250	350

DEPARTMENT OF HEALTH—Continued

Field Services—Number of TARs Processed

Fiscal Year 1973-74	Processed	Approved	Modified, Denied, returned
Drug -----	1,029,244	892,355	136,889
Visual -----	302,992	222,094	80,898
Nursing hospital/ intermediary care -----	489,464	439,539	49,925
Hospital -----	402,213	318,553	83,660
Other -----	602,965	530,609	72,356
Subtotals -----	2,826,878	2,403,150	423,728
Dental * -----	335,211	-	-
Totals -----	3,162,089	2,403,150	423,728

* Dental discontinued on January 1, 1974 as a result of California dental service statewide prepaid pilot project.

Fiscal Year 1974-75

	Processed	Approved	Modified, Denied, returned
Drug -----	1,067,595	925,605	141,990
Visual -----	321,698	235,805	85,893
Nursing hospital/ intermediary care -----	502,852	451,561	51,291
Hospital -----	426,699	337,946	88,753
Other medical -----	667,180	587,118	80,062
Totals -----	2,986,024	2,538,035	447,989

Fiscal Year 1975-76

	Processed	Approved	Modified, Denied, returned
Drug -----	1,068,000	926,000	142,000
Visual -----	322,000	236,000	86,000
Nursing hospital/ intermediary care -----	503,000	452,000	52,000
Hospital -----	427,000	338,000	89,000
Other medical -----	667,000	587,000	80,000
Totals -----	2,987,000	2,539,000	449,000

Patient reviews by medical

	1973-74	1974-75	1975-76
review teams -----	69,677	80,800	80,000
a. ICF recommendation ---	9,757	11,203	11,203
b. ICF recommendation ---	1,964	2,255	2,255

DEPARTMENT OF HEALTH

PHP CONTRACTS

Existing as of September 1, 1974

PHP	Code No.	Effective Date	Term Date	Rates ¹			Maximum Enrollment	Current Enrollment	Capitation	Area	
Alameda County											
1.	Civic Center Hospital Foundation	63	2-15-74	2-14-75	OAS 23.96 ATD 73.52	AFDC AB	19.68 41.98	5,000	3,009	65,799	Alameda Co.
2.	Americare, Inc.	69	5-1-74	4-30-75	OAS 24.63 ATD 75.57	AFDC AB	20.22 43.15	10,000	2,438	58,219	South Alameda Co.
Total County Public Assistance Eligible: 120,115					32.42 *		23.33 *				
					Subtotal			15,000	5,447	124,018	
Contra Costa County											
3.	Contra Costa	45	9-15-73	9-30-74	OAS 29.72 ATD 86.13	AFDC AB	20.89 56.40	20,000	2,824	92,636	Contra Costa County
Total County Public Assistance Eligible: 55,896					34.26 *		33.23 *				
El Dorado County											
4B. Foundation Community Health Plan (see Sacramento County)								749			
Total County Public Assistance Eligible: 3,781											
Kings County											
5A.	Health Maintenance Kings Co.	58	10-1-73	9-30-74	OAS 22.41 ATD 63.90	AFDC AB	14.78 40.15	3,600	409	7,807	Kings County
Total County Public Assistance Eligible: 9,181					31.65 *		19.75 *				
Los Angeles County											
6.	Consolidated Med. Systems	2	7-1-74	6-30-75	OAS 36.97 ATD 104.61	AFDC AB	25.44 63.34	100,000	45,200	1,439,320	L.A. Co.
7.	Family Health Program (L.A. Co.)	3	8-1-74	7-31-75	OAS 36.97 ATD 104.61	AFDC AB	25.44 63.34	20,000	9,993	339,030	Long Beach Compton
8.	Central Los Angeles Health Project	5	9-1-73	8-31-75	OAS 34.81 ATD 108.01	AFDC AB	23.25 62.04	20,000	9,041	286,010	L.A. Co.
9.	Community Care Health Plan	6	9-1-74	8-31-75	OAS 36.97 ATD 104.61	AFDC AB	25.44 63.34	30,000	9,050	270,133	Compton L.A. Co.
10.	DePaulo Health Plan	8	8-1-74	7-31-75	OAS 36.97 ATD 104.61	AFDC AB	25.44 63.34	10,000	3,542	126,080	Westchester, San Pedro, S. Monica, Culver City
11.	Gardena Medical Center Clinic	9	9-1-73	11-30-74	OAS 32.42 ATD 106.47	AFDC AB	22.26 60.00	15,000	1,916	57,595	Gardena
12.	Harbor Health Services	11	5-1-74	4-30-75	OAS 32.75 ATD 99.85	AFDC AB	22.84 59.00	12,000	6,802	189,315	Compton
13.	Owni-Rx Health Care, Inc.	15	12-1-73	11-30-74	OAS 34.00 ATD 104.00	AFDC AB	23.00 62.24	12,000	8,335	207,769	South Central L.A.
14.	Medbrook	16	9-1-74	8-31-75	OAS 36.97 ATD 104.61	AFDC AB	25.44 63.34	15,000	3,645	92,808	East L.A.
15.	L.A. Health Foundation	18	11-1-73	10-31-74	OAS 32.80 ATD 102.00	AFDC AB	22.75 65.00	20,000	6,943	173,194	South Central L.A.
16.	Century Health Plan	19	10-1-73	9-30-74	OAS 34.75 ATD 103.50	AFDC AB	23.00 63.62	15,000	4,361	122,618	East L.A. Compton
17.	Westland Health Services	21	12-1-73	11-30-74	OAS 32.81 ATD 104.00	AFDC AB	23.00 57.87	15,000	2,103	62,241	Watts Compton
18.	So. L A Community Health Plan	22	1-1-74	12-31-74	OAS 31.00 ATD 101.23	AFDC AB	23.00 56.12	15,000	5,985	158,662	So. W. L.A.
19.	Americare	27	2-1-74	1-31-76	OAS 32.75 ATD 98.60	AFDC AB	22.85 61.00	10,000	2,080	58,377	No. E. L.A. Co. (El Monte)
20A.	Kaiser	28	2-1-74	1-31-75	Family Size \$57.80 to \$99.38 OAS 16.34 ATD 82.39	AFDC AB	31.09 * 45.32 14.77 *	8,000	5,974	140,391	Riverside
					23.93 *						

DEPARTMENT OF HEALTH—Continued

PHP CONTRACTS—Continued

PHP	Code No.	Effective Date	Term Date	Rates ¹			Maximum Enrollment	Current Enrollment	Capitation	Area
21. Hawthorne Community Health Plan	31	2-1-74	12-31-74	OAS 32.95 ATD 99.60 40.20 *	AFDC AB	22.80 62.24 32.27 *	15,000	2,719	73,446	L.A. Co. Hawthorne Torrance, Culver City
22. Watts Health Plan	32	3-1-74	2-29-76	OAS 33.08 ATD 104.00 42.07 *	AFDC AB	23.00 60.84 31.56 *	16,000	3,481	99,343	L.A. Co. Watts, Hawthorne Pomona
23A. Family Health Services, Inc.	33	5-1-74	4-30-75	OAS 33.00 ATD 101.50 41.06 *	AFDC AB	22.90 50.00 25.93 *	16,000	2,707	77,464	
24. Rose Medical Group, Inc.	36	5-1-74	4-30-75	OAS 32.95 ATD 99.60 40.20 *	AFDC AB	22.85 62.23 32.27 *	10,000	1,017	31,167	L.A. Co. Venice Marina
25. Mission Hills Medical Group, Inc.	38	5-1-74	4-30-75	OAS 33.00 ATD 99.75 40.20 *	AFDC AB	22.75 62.24 32.27 *	10,000	1,276	33,255	L.A. Co. San Fernando Valley
26. Newhall-Pacoima Medical Group, Inc.	39	5-1-74	4-30-75	OAS 32.95 ATD 99.50 40.20 *	AFDC AB	22.80 62.24 32.27 *	10,000	1,236	33,536	L.A. Co. San Fernando Valley
27. UMEDCO Health Care Foundation	40	7-1-74	9-30-74	OAS 36.97 ATD 104.61 43.91 *	AFDC AB	25.44 63.34 34.28 *	50,000	6,733	186,187	Northeast- Southwest L.A. Co.
28A. Ventura Health Maintenance Medical Group	43	7-1-74	6-30-75	OAS 36.97 ATD 104.61 34.28 *	AFDC AB	25.44 63.34 43.91 *	3,000	4	181	So. Ventura Co. and Northwest L.A. Co.
29A. Security Health Plan	51	7-1-74	6-30-75	OAS 36.97 ATD 104.81 43.91 *	AFDC AB	25.44 63.34 34.28 *	5,000	83	2,311	L.A.
30. Bio-Med Health Ser.	53	7-1-74	6-30-75	OAS 36.97 ATD 104.61 43.91 *	AFDC AB	25.44 63.34 34.28 *	3,000	292	11,017	San Fernando Valley, L.A.
31. Provident	54	7-1-73	10-31-74	OAS 30.53 ATD 94.36 39.55 *	AFDC AB	21.37 56.22 30.24 *	10,000	571	14,183	L.A.
32. Northeast Valley	55	7-1-74	6-30-75	OAS 36.97 ATD 104.61 43.91 *	AFDC AB	25.44 63.34 34.28 *	6,000	1,017	32,772	San Fernando Valley, L.A.
33. Physicians and Surgeons Association	61	1-25-74	1-31-75	OAS 31.34 ATD 97.21 39.32 *	AFDC AB	20.98 62.24 32.27 *	10,000	136	3,434	San Fernando Valley, L.A.
34. Huntington Medical Organization	62	2-1-74	1-31-75	OAS 31.34 ATD 97.21 39.32 *	AFDC AB	20.98 62.23 32.27 *	15,000	148	3,334	L.A. County
35A. U.S. Community	66	1-25-74	1-31-75	OAS 31.34 ATD 97.21 39.32 *	AFDC AB	20.98 62.24 32.27 *	5,000	50	1,146	Western San Fernando Valley, L.A.
36. Hacienda Medical Group		3-1-74	2-28-75	OAS 31.34 ATD 97.21 39.32 *	AFDC AB	20.99 62.24 32.27 *	10,000	-	-	L.A. Co. Orange Co.
Total County Public Assistance Eligible: 830,525										
Subtotal							511,000	146,440	4,326,319	
Nevada County										
4C. Foundation Community Health Plan (see Sacramento County)								891		
Total County Public Assistance Eligible: 3,129										
Orange County										
20B. Kaiser (see Los Angeles County)										
29B. Security Health Plan	52	7-1-74	6-30-75	OAS 28.86 ATD 99.07 46.05 *	AFDC AB	24.05 61.64 39.22 *	5,000	683	17,743	Orange Co.
37. Family Health Program (Orange County)	12	8-1-74	7-31-75	OAS 28.86 ATD 99.07 46.05 *	AFDC AB	24.05 61.44 39.22 *	10,000	4,532	134,246	So. & West Orange Co.
38. Consolidated Med. Systems (Orange County)	23	12-1-73	11-30-74	OAS 26.90 ATD 95.96 42.06 *	AFDC AB	22.75 55.02 34.06 *	10,000	5,250	141,268	Orange Co.
39. Health Care Assoc.	56	7-1-74	6-30-75	OAS 28.86 ATD 99.07 46.05 *	AFDC AB	24.05 61.64 39.22 *	8,000	1,758	46,336	Orange Co.
Total County Public Assistance Eligible: 71,681										
Subtotal							33,000	12,223	339,593	
Placer County										
4D. Foundation Community Health Plan (see Sacramento County)								1,932		
Total County Public Assistance Eligible: 7,938										

PHP	Code No.	Effective Date	Term Date	Rates ¹					Maximum Enrollment	Current Enrollment	Capitation	Area
Riverside County												
20C. Kaiser (see Los Angeles County)												
40. Arlington University Medical Group Inc.	37	5-1-74	4-30-75	OAS ATD	29.30 85.70 37.87 *	AFDC AB	21.00 50.83 31.86 *	15,000	3,670	98,070		Riverside Co.
Total County Public Assistance Eligible: 56,997												
Sacramento County												
4A. Foundation Community Health Plan	7	11-1-73	10-31-74	OAS ATD	33.93 107.13 46.14 *	AFDC AB	25.93 69.57 40.09 *	75,000	30,687	1,342,657 †		Sac., Nev., Yolo, Placer, El Dor.
Total County Public Assistance Eligible: 82,078												
San Bernardino County												
20D. Kaiser (see Los Angeles County)												
41. Kaiser-Fontana	4	12-1-73	12-31-74	Family Size \$62.08 to \$93.31 OAS ATD	24.94 13.41 69.75 29.65 *	AFDC AB	35.29 20.04 *	2,100	713	14,403		Fontana
42. Consolidated Med. Systems (San Bernardino)	24	12-1-73	11-30-74	OAS ATD	24.94 85.19 37.57 *	AFDC AB	19.00 52.68 30.48 *	5,000	1,643	37,309		San Bernardino Co.
43. San Bernardino Family Med. Group	57	7-1-73	10-31-74	OAS ATD	25.60 75.85 34.14 *	AFDC AB	16.66 44.98 27.65 *	20,000	3,497	66,652		San Bernardino
23B. Family Health Services	60	5-1-74	4-30-75	OAS ATD	25.30 85.00 37.56 *	AFDC AB	19.00 52.50 30.481 *		594	12,961		San Bernardino
Total County Public Assistance Eligible: 76,699												
Subtotal								27,100	6,447	131,325		
San Diego County												
20E. Kaiser (see Los Angeles County)												
44. HCS	20	12-1-73	11-30-75	OAS ATD	27.90 102.13 35.94 *	AFDC AB	20.60 51.68 25.02 *	15,000	3,152	80,005		San Diego
45. Consolidated Med. Systems (San Diego)	26	5-1-74	4-30-75	OAS ATD	25.36 97.00 34.24 *	AFDC AB	19.80 42.76 20.601 *	11,600	1,526	41,189		San Diego Co.
46. Davidson-Newton Medical Group Inc.	41	7-1-74	6-30-75	OAS ATD	30.33 97.31 37.19 *	AFDC AB	20.75 49.94 25.82 *	10,000	1,917	45,804		San Diego
47. Southern Calif. Health Plan	47	7-1-74	6-30-75	OAS ATD	30.33 97.31 37.19 *	AFDC AB	20.75 49.94 25.82 *	15,000	4,032	97,745		San Diego
48. Western Medical Group	48	7-1-74	6-30-75	OAS ATD	30.33 97.31 37.19 *	AFDC AB	20.75 49.94 25.82 *	20,000	2,434	50,876		San Diego
49. Balboa-Genesee	49	7-1-74	6-30-75	OAS ATD	30.33 97.31 37.19 *	AFDC AB	20.75 49.44 25.82 *	10,000	1,053	23,192		San Diego
Total County Public Assistance Eligible: 113,527												
Subtotal								81,600	14,114	338,811		
San Francisco County												
50A. American Health Care Plan (San Francisco)	34	5-1-75	4-30-75	OAS ATD	36.94 97.35 29.73 *	AFDC AB	22.06 58.05 24.12 *	30,000	8,790	226,468		San Francisco
51. John Hale Medical Plan	64	3-1-74	2-28-75	OAS ATD	33.25 87.61 29.73 *	AFDC AB	19.85 52.25 24.12 *	15,000	872	24,131		S.F. Co.
Total County Public Assistance Eligible: 116,601												
Subtotal								45,000	9,662	250,599		
San Mateo County												
50B. American Health Care Plan (San Mateo)	35	5-1-74	4-30-75	OAS ATD	30.50 83.53 15.09 *	AFDC AB	18.38 49.33 20.80 *	10,000	36	987		San Mateo
Total County Public Assistance Eligible: 58,297												

DEPARTMENT OF HEALTH—Continued

PHP CONTRACTS—Continued

PHP		Code No.	Effective Date	Term Date	Rates				Maximum Enrollment	Current Enrollment	Capitation	Area
Santa Clara County												
52.	Alviso Family Health Center	13	10-1-74	9-30-74	OAS ATD	25.16 92.73	AFDC AB	19.60 46.69	3,000	1,358	29,134	San Jose
						37.01 *		26.121 *				
53.	Health Alliance of Northern California, Inc.	68	5-1-74	4-30-75	OAS ATD	25.16 92.73	AFDC AB	19.60 46.69	5,000	231	4,837	San Jose
						37.01 *		26.12 *				
54.	Santa Clara Health Services, Inc.	72	9-1-74	8-31-75	OAS ATD	31.31 107.44	AFDC AB	24.25 54.63	10,000	—	—	Santa Clara County
						45.23 *		30.24 *				
Total County Public Assistance Eligible: 104,787												
Subtotal									18,000	1,589	33,971	
Tulare County												
5B.	Health Maintenance Tulare Co.	59	10-1-73	9-30-74	OAS ATD	22.29 57.97	AFDC AB	14.10 43.83	(See 3A)	342	6,410	Tulare Co.
						28.01 *		25.60 *				
Total County Public Assistance Eligible: 38,400												
Ventura County												
28B.	Ventura Health Maintenance Medical Group (Ventura)	44	7-1-74	6-30-75	OAS ATD	29.26 82.50	AFDC AB	24.14 72.72	3,000	985	27,541	Central and Eastern Ventura Co.
						34.73 *		40.25 *				
35B.	U.S. Community	67	1-25-74	1-31-75	OAS ATD	23.52 71.20	AFDC AB	19.50 62.14	5,000	233	5,124	Southern Ventura County and North Western L.A. County
						29.67 *		32.24 *				
55.	Coastal Prepaid Medical Group, Inc.	65	4-1-74	3-31-75	OAS ATD	23.53 71.20	AFDC AB	19.50 62.15	9,000	1,531	31,253	Southern Ventura County
						27.43 *		30.44 *				
Total County Public Assistance Eligible: 33,269												
Subtotal									17,000	2,749	63,918	
Yolo County												
4E. Foundation Community Health Plan (see Sacramento County)										2,181		
Total County Public Assistance Eligible: 9,547												
Grand Total Public Assistance Eligible for Above Counties: 1,766,448												
Total, all counties									871,300	242,392	7,157,121	

¹ These rates are not standard. The rates were negotiated against a data base and other information. Rates for contract renewals and new contracts will be based on a countywide rates established by regulations.

* This rate applies if enrollee is eligible for Medicare coverage.

† Total capitation for five counties service area.

DEPARTMENT OF HEALTH—Continued

MEDI-CAL EXPENDITURES

Health Benefits:	1973-74	1974-75	1975-76
Professional services	\$396,582,578	\$422,971,800	\$430,324,506
Prescription drugs	98,862,831	118,871,400	143,901,721
Dental care	72,042,076	58,633,344	61,773,358
Hospital inpatient	534,893,005	667,346,856	781,631,114
State hospitals	58,305,535	74,423,600	75,637,100
Nursing homes and intermediate care facilities	299,689,806	335,694,200	337,116,280
Other services	112,739,348	101,241,900	109,671,520
Title XVIII B by-in	36,057,021	36,724,800	38,974,000
Prepaid health plans	-	103,891,100	141,238,352
Totals, Health Benefits	\$1,609,172,200	\$1,919,799,000	\$2,120,267,951
Administration:			
State Support:			
Department of Benefit Payments	-	\$3,162,946	\$3,112,339
Department of Health	\$25,548,695	26,577,116	26,923,333
Fiscal intermediary	39,193,768	33,000,000	35,254,664
County administration	60,834,078	59,600,000	76,305,000
Totals, Administration	\$125,576,541	\$122,340,062	\$141,595,336
TOTALS, MEDICAL	\$1,734,748,741	\$2,042,139,062	\$2,261,863,287

MEDI-CAL EXPENDITURES BY SOURCE OF FUNDS

	State	Federal	County	Total
1966-67	\$252,390,755	\$349,129,277	\$203,411,879	\$804,931,911
67-68	208,086,833	287,599,365	210,495,556	706,181,754
68-69	325,375,195	400,919,296	214,354,302	940,648,793
69-70	392,917,016	509,826,800	216,260,843	1,119,004,659
70-71	489,797,959	553,292,023	214,906,441	1,257,996,423
71-72	509,240,952	601,233,594	241,260,000	1,351,734,546
72-73	561,573,257	631,476,354	250,531,649	1,443,581,260
73-74	695,177,934	770,323,530	269,247,277	1,734,748,741
74-75*	878,301,069	867,011,598	296,826,395	2,042,139,062
75-76*	972,025,322	967,781,325	322,056,639	2,261,863,287

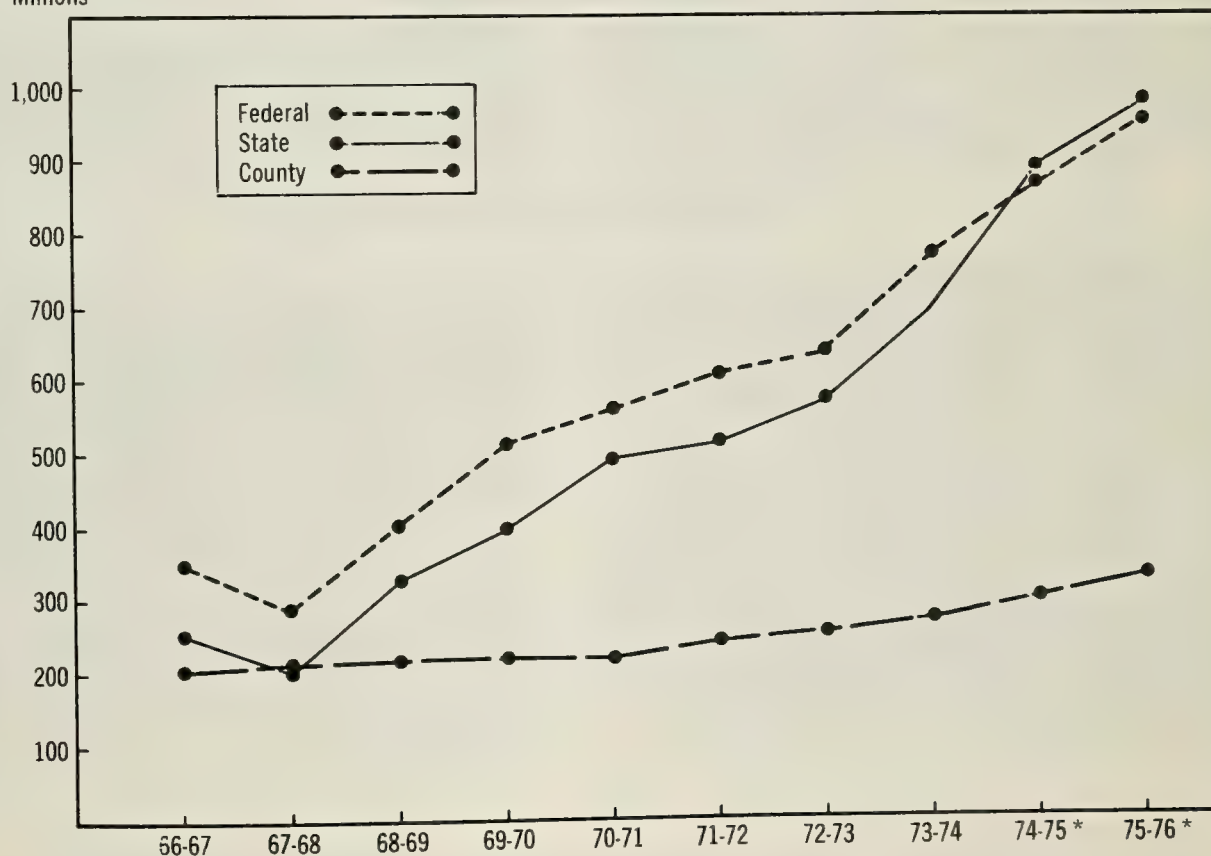
* Estimated.

AVERAGE MONTHLY MEDI-CAL CASELOAD

	1973-74	1974-75	1975-76
Totals (Medi-Cal)	2,239,619	2,415,200	2,629,716
Cash grant	1,914,658*	2,025,300*	2,175,516*
Old age security	294,500	315,700	369,046
Aid to the blind	14,105	13,000	13,000
Aid to the totally disabled	223,933	265,400	301,600
Aid to families with dependent children	1,382,120	1,431,200	1,491,870
Medically needy I	65,467	64,700	64,100
Aged	47,539	46,000	44,600
Blind	1,056	1,000	1,000
Disabled	7,345	8,000	8,600
Families	9,527	9,700	9,900
Medically needy II	96,112	126,500	156,800
Aged	13,297	13,800	14,400
Blind	99	100	100
Disabled	7,378	7,800	8,200
Families	75,338	104,800	134,100
Medically indigent	163,382	198,700	233,300
Children	51,106	60,000	68,600
Adults	112,276	138,700	164,700

* Based on caseload information furnished by the Department of Benefit Payments adjusted for zero cash grant eligibles.

Comparison of Medi-Cal Expenditures by Source of Funds

Dollars in
Millions

* Estimated

DEPARTMENT OF HEALTH—Continued

VI. CRIPPLED CHILDREN'S SERVICES PROGRAM

Program Requirements				1973-74	1974-75	1975-76
Totals, Crippled Children's Services Program						
General Fund				\$21,289,453	\$25,868,525	\$25,945,899
Family repayments				16,759,945	20,826,776	20,904,150
Reimbursements				1,765,270	1,765,000	1,765,000
				2,764,238	3,276,749	3,276,749
Program Elements						
a. Diagnosis				\$1,018,160	\$1,236,946	\$1,297,295
b. Treatment				16,159,607	19,635,228	19,718,883
c. Therapy				4,111,686	4,996,351	4,929,721
d. Administration				(20,100)	(28,572)	(28,637)

The program maintains continuing early casefinding of children with handicapping conditions and also assures that those eligible are provided high quality comprehensive medical and related services to correct, ameliorate, or eliminate their handicap.

Nineteen thousand infants are born each year in California with congenital deformities serious enough to endanger life or result in lifelong disability. Several hundred children each year are severely burned, paralyzed or suffer other severe injuries. Infections, diseases and poisoning further contribute to the picture of childhood disability. Many children whose handicap prevents regular school attendance can receive education in special schools if physical and occupational therapy is a part of the school day activity. Modern medical science can correct or modify most of these handicaps but the cost of treating such cases is greater than most families can afford from their own resources. Medical care for these children with handicaps provided at the appropriate time can prevent lifetime dependency on public funds.

Authority

California Health and Safety Code, Division 1, Part 1, Chapter 2, Sections 249-270, inclusive, and California Administrative Code, Title 17, Chapter 4, Subchapter 3, Group 1, Section 2890 to 2906, inclusive.

Output

Crippled Children's Services:	1973-74	1974-75	1975-76
New referrals to the program	26,620	27,200	27,900
Number of children served	48,200	48,900	48,900
Number of Medi-Cal case management children	16,300	16,550	17,000
Therapy in schools—children served	7,600	7,950	8,200
Number of consultation visits to counties and providers of service	410	420	420

The Three Major Program Elements Are:

a. **Diagnosis.** Activities such as birth certificate surveillance, medi-screening programs and child health conferences are designed to promote and provide early casefinding and referral services which assure comprehensive medical evaluation by appropriate physician specialists; to assure uniformity in the payment for these services; and to evaluate the services provided.

b. **Treatment.** The program provides, or assists in arranging for specialized medical care and allied services for eligible handicapped children.

c. **Therapy.** Therapy services in medical therapy units of special schools and classrooms are provided in conjunction with the State Department of Education. Standards for space, equipment, number of therapists in special schools and administrative procedure are established and revised as necessary.

Health Protection Systems

The objective of health protection systems is the health protection of California's citizens through (1) control or elimination of environmental health hazards, (2) prevention and control of infectious diseases, (3) development and implementation of curative and preventive measures to minimize hazards of disease, (4) protection of families and individuals against social disruption or social disorganization, and (5) in consort with other systems plan and develop facilities and manpower to meet the health needs.

Through its elements the program identifies new or changing health problems, develops and applies improved techniques for prevention or control of disease and environmental health problems, and promotes full public participation and shared responsibility in implementing programs to reach the highest level of environmental, community, and personal health for California's citizens.

VII. ENVIRONMENTAL HEALTH SERVICES PROGRAM

Program Objectives and Description

The program's objectives are (1) to promote and maintain a physical environment which contributes positively to health and (2) to assure protection of the consumer public against unsafe, unwholesome, and ineffective or misrepresented foods, drugs, domestic water supplies and other products.

The health of California's citizens is critically dependent on many factors over which the individual has little control, but over which this program has a major regulatory, supportive, or advisory influence. The factors relate to the quality and safety of our work, home, and recreational environments, and to the food, water, and other products we consume or contact.

Without government regulation, consumer product safety considerations too often yield to the pressure of profit motivation or to the chance of irresponsibility and neglect by manufacturers, distributors and sellers of consumer products. Available data indicate that the incidence of death, disease, injury, misery, indignation and/or financial loss by California consumers of foods, drugs, medical devices, cosmetics and household products is too high. A recent survey revealed a dramatic drop in the public confidence in the safety of these important commodities. Federal and local regulation is incomplete. The responsibility for special consumer protection falls upon the state government.

Authority

Food and Drug Section. Health and Safety Code Sections 200-203, 205, 211, 216, 1700-21, 25885-25889, and 26000-28868. Business and Professions Code Section 17500.

Radiologic Health Section. Health and Safety Code Sections 25600-25610, 25651, 25660-25699.2, 25771, and 25800-25876.

Water Sanitation Section. Health and Safety Code Sections 200-203, 205-207, 3051, 4010-4035, 4040-4043, 4050-4055, 4450-4461, 4463, 4470.1-4471, 5410, 5414, 5460-5462, 6512, 6520.7, and 24155-24159. Fish and Game Code Sections 4011 and 5670-5674. Water Code Sections 12880, 12944, 13050 and 22264. International Sanitary Regulations—Article 51.

Vector Control Section. Health and Safety Code Sections 200, 205(b), 206-208, 211, 215, 1813, 1900-2000, 2100, 2108, 2200-2426, 4500-4520, 25100-25185, and 25990-25994.8. California Food and Agricultural Code: Sections 6021 and 11408. International Sanitary Regulations—Article 51.

Occupational Health Section. Labor Code Sections 144.5-147.1. Health and Safety Code Section 429.11.

Sanitarian Services Section. Health and Safety Code Sections 540-547 and 1100-1157.

DEPARTMENT OF HEALTH—Continued

Program Requirements

Totals, Environmental Health Serv-	73-74	74-75	75-76	1973-74	1974-75	1975-76
ices Program	382.1	439.3	439.3	\$7,604,044	\$10,303,723	\$10,384,250
General Fund				3,858,855	4,851,963	4,921,730
Federal funds				1,192,003	1,498,928	1,508,100
Hazardous Waste Control Account				-	216,362	222,860
Reimbursements				2,553,186	3,736,470	3,731,560

Program Elements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Food and drug section	118.1	136.3	136.3	2,527,051	3,194,154	3,219,117
b. Water sanitation section	107	123	123	2,267,167	2,885,042	2,907,590
c. Radiologic health section	38	44	44	576,268	1,030,372	1,038,425
d. Occupational health section	(111)	(127)	(127)	(1,795,119)	(2,988,080)	(3,011,432)
e. Vector control section	92	105	105	1,880,998	2,472,894	2,492,220
f. Sanitarian services section	27	31	31	352,560	721,261	726,898
g. Administration	(82.5)	(93.1)	(93.1)	(1,162,854)	(1,592,991)	(1,652,874)

a. Food and Drug Section

The objective of the food and drug section is to protect California consumers of food, drugs, medical devices and related products from the adverse health, aesthetic, social and economic effects of contaminated, unsafe, unproven, and unorthodox products. To accomplish this objective, the section directs its staff in five efforts:

1. Food Control: This unit enforces the provisions of the California Health and Safety Code pertaining to the manufacture, storage, distribution, sale, labeling and advertising of foods in California. To assure a clean, safe, wholesome, acceptable, honestly represented food supply, this unit is responsible for the regulatory control of 16,000 manufacturers and 32,000 retailers. The objective is met by monitoring industry, conducting industry surveys for new technology, industry surveillance, industry education, chemical and microbiological analysis of raw and finished products and by review and investigation of consumer complaints. Compliance is attained by implementing legal criminal or civil remedies which may include issuance of notice to appear, as well as administrative proceedings such as license revocation, post inspection conferences or letters.

2. Drugs and Medical Devices: This unit maintains a program to assure that manufacturers produce high-quality, safe, and effective drugs and devices for the practitioner and consumer. This is accomplished through an annual licensing and inspection program, a primary objective of which is to determine whether drug and device manufacturers are following "good manufacturing practices" and have an adequate quality assurance program to eliminate human, technological and mechanical errors.

In addition to continuing surveys of the manufacturing practices, the unit investigates consumer complaints and routinely monitors thousands of marketed products via a sampling testing and label review program. All new drugs and devices are subjected to a preclearance review procedure to eliminate the dangers of marketing untested, unproven drugs and devices. When firms are in violation of the law, legal remedies are initiated to bring about correction and/or remove offending products from the market.

3. Cannery Control: This unit prevents outbreaks of botulism in commercially canned goods by maintaining a program that includes licensing, daily plant inspections of 117 plants producing 105 million cases annually, development of official processes, restraint of questionable lots, inspection of fishing boats and examination of fresh fish prior to processing, label reviews, educational activities for consumers and industry, and when necessary institution of regulatory remedies.

4. Health Fraud Control: Californians spend over \$200 million annually on the fraudulent sale or promotion of drugs, devices including cancer cures, foods and cosmetics. The health fraud control unit maintains a vigorous enforcement program, augmented by health education activities to protect Californians from hazardous health frauds.

5. Product Safety Control: An estimated 200,000 Californians are injured each year by common household products (i.e., chemical cleansers, polishes, toys, glazed ceramic tableware, hobby and recreational articles). This unit is responsible for inspection and sample collection of hazardous products manufactured, distributed and marketed for use in the home. Products capable of inflicting chemical, mechanical, electrical and thermal injury to/on children and adults are sampled and tested for compliance with label and warning requirements.

When necessary, regulatory actions including quarantines, banning of products, criminal and civil proceedings are implemented. Educational activities are directed toward consumer knowledge of the hazard and safe use of products and the education of the industry as to legal requirements.

Output	1973-74	1974-75	1975-76
Inspections	23,475	24,550	25,200
Health fraud investigations	191	240	330
Cases packed under inspection	105,428,600	107,000,000	109,000,000
Licenses Issued:			
Cannery	117	120	125
Retort operation	275	275	275
Drug manufacturer	465	510	770
Device manufacturer	111	171	230
Miscellaneous food processors	553	550	545
Pet food registrations	92	95	100
Ceramic certificates issued	-	300	400
Embargoes	170	215	220
Restraining orders	745	770	795
New processes approved	142	150	160
Value of food, drugs removed	\$5,000,000	\$6,000,000	\$6,000,000
Consumer savings-health frauds	\$8,000,000	\$10,000,000	\$14,000,000
Regulatory Actions:			
Administrative	171	195	200
Criminal	324	350	400
Civil	9	23	36
Violations detected and corrected	33,950	35,300	36,900
Consumer complaints received	1,615	1,980	2,165
Recalls	9	15	15
TV, radio, media contacts	236	250	285
Labels reviewed	8,800	9,800	8,900
Hours staff training provided	5,000	6,800	5,000
Local health department staff trained	115	205	400
Exhibits	23	32	41
Informational pamphlets distributed	16,000	19,500	25,500
Workshops	12	14	16
Health frauds terminated	50	75	100

b. Radiologic Health Section

The objective of the radiologic health section is to reduce the incidence of unnecessary radiation exposure to workers and the public resulting from either the use of radioactive materials or radiation machines including contamination of the environment with radioactive materials. The section has five main efforts:

1. X-Radiation Control: This unit maintains and enforces standards to assure that radiation-producing machines are safely used and maintained in good operating condition.

2. Certification: This unit, through examination of workers, maintains standards of competence for persons using radiation machines for medical purposes. It establishes and enforces standards for schools providing medical X-ray training.

3. Radioactive Materials Licensing: This unit establishes standards for persons using radioactive materials for any purpose. It authorizes such use to those persons whose training, facilities, and operating procedures are safe and, in the case of

DEPARTMENT OF HEALTH—Continued

medical use, effective. The unit is assisted in this work by the Department of Industrial Relations and local contract agencies.

4. *Radioactive Materials Inspection and Compliance:* This unit maintains and enforces standards for safe use of radioactive material and investigates incidents arising out of such use. The unit is assisted in this work by the Department of Industrial Relations and local contract agencies.

5. *Environmental Radiation Control:* This unit evaluates the dose commitment to the population by assessing levels of environmental radiation from sources throughout the state such as effluents from nuclear powerplants as well as fallout due to nuclear weapon testing. It evaluates and approves nuclear powerplant operator contamination surveillance programs and establishes control measures appropriate to the protection of the public health. It makes recommendations on radiologic aspects of environmental impact reports submitted to the department. It administers a contract with the U.S. Atomic Energy Commission for verifying effluent releases from USAEC licensed nuclear powerplants. It is assisted in its work by the sanitation and radiation laboratory and by over 100 volunteer state, federal, and local agencies.

c. Water Sanitation Section

The water sanitation section provides essential safeguards for domestic water supplies, waste disposal, waste disposal operations, shellfish production and harvesting operations in recreation waters by a continuing program of standard setting, surveillance, evaluation, education and enforcement. This section works in five main areas:

1. *Domestic Water Supply:* Domestic water utilities and bottled water companies are required to have a permit from the State Department of Health issued after requirements designed to provide a safe product have been met. This unit issues certificates to qualified water treatment plant operators. Preventive, corrective, and enforcement actions are taken, based on (1) annual surveillance of all systems, (2) comprehensive reviews on a decennial basis, (3) prompt investigation of waterborne illness, (4) failure to meet bacteriological standards, and (5) substantial consumer complaints about water quality.

2. *Domestic Sewage Disposal and Safe Use of Reclaimed Sewage:* This unit evaluates sewage treatment and disposal and sewage reclamation and reuse projects to assess health protection and takes preventive, corrective and enforcement actions as necessary. The unit makes recommendations to the State Water Resources Control Board and the nine regional water quality control boards (RWQCB) to ensure health considerations are reflected in those water pollution control programs.

3. *Recreation Water Sanitation:* This unit develops guides, standards and regulations and provides technical assistance for use by local health departments and industry.

4. *Shellfish Sanitation:* This unit conducts surveillance, sampling and testing in shellfish growing areas and takes enforcement actions to assure that shellfish are safe for consumption and to assure protection against shellfish toxin. The unit issues certificates for growing areas and processing plants.

5. *Special Studies:* Water sanitation section conducts studies directed at improved health protection in the water environment.

Output

	1973-74	1974-75	1975-76
Number of licensed radioactive material facilities brought up to standard	325	500	500
Number of radioactive material licenses under surveillance	1,420	1,510	1,600
Number of radiation machine operations brought up to standards	5,118	5,170	5,450
Number of registered X-ray machines under surveillance	34,000	35,700	37,485
Number of certified licentiates under surveillance	11,263	11,700	12,200
Number of technologists authorized to use medical X-ray under surveillance	16,801	18,600	20,400

A major study directed at the improvement of methods of wastewater disinfection will be continued in the 1975-76 budget year.

Output

	1973-74	1974-75	1975-76
Water Sanitation			
Population served by water supply systems	18,000,000	18,600,000	19,500,000
a. Consistently meet standards	2,287,000	3,000,000	3,000,000
b. Only second order deficiencies	13,263,000	14,000,000	15,000,000
c. One or more first order deficiencies	1,504,000	1,600,000	1,500,000
Number of Waterborne Epidemics:			
a. Domestic water	-	1	-
b. Other water	-	-	-
Number of sewage disposal operations	840	840	84
a. Meets standards	183	192	20
b. Second order deficiencies	580	597	61
c. First order deficiencies	85	90	9
Number of reclamation operations	158	180	21
a. Meets standards	58	62	6
b. Second order deficiencies	111	126	14
c. First order deficiencies	5	6	-
Shellfish:			
a. Number of areas meeting standards	all 11	all 11	all 1
b. National ranking of California's shellfish program	79%	79%	79%

d. Occupational Health Section

The occupational health section (1) identifies environmental factors which constitute sources of disease in places of employment; (2) develops and applies medical and engineering techniques for the prevention of occupational illnesses; (3) develops, uses, and disseminates information concerning methods for the control of hazards contributing to occupational diseases; and (4) provides technical assistance to the State Department of Industrial Relations in the enforcement of state occupational safety and health laws and standards.

The section's activities are required under and supported through an interagency agreement with the Department of Industrial Relations, in conformance with the state plan for occupational safety and health, the California Occupational Safety and Health Act. The occupational health section is supported in this activity by the air and industrial hygiene laboratory and the southern California laboratory of the bioenvironmental laboratory section. This section has the following responsibilities:

DEPARTMENT OF HEALTH—Continued

1. Standards Development. This unit develops and evaluates occupational health standards and requests for variances for presentation to the Occupational Safety and Health Standards Board for approval and adoption. The section maintains surveillance and determines the necessity for standards on occupational health issues not already adequately covered.

2. Field Studies. This unit investigates the occupational health status of workplaces throughout the state at the request of the Division of Industrial Safety, in response to complaints from employees, at the request of employers, or on its own initiative, and provides the Division of Industrial Safety and other parties with its findings for environment, compliance and/or consultative purposes.

3. Training and Evaluation. This unit (1) provides the Division of Industrial Safety personnel with training in the recognition of common health hazards, (2) it develops and provides information to employers and employees to aid them in preventing occupational disease, and (3) it evaluates the effects and impact of section activities to redirect resources for maximum effectiveness.

e. Vector Control Section

The vector control section, with support from laboratory services, provides protection surveillance and conducts a state-wide program to prevent or suppress those vectors, hosts and disease-reservoir animals of greatest public health concern and performs surveillance of solid and hazardous waste to protect the public health. Epidemiological, engineering, biological and chemical methods, materials, techniques, and equipment are under constant development and evaluation to facilitate public and private participation in disease and vector prevention and control and in solving problems of hazardous and solid waste management.

Output	1973-74	1974-75	1975-76
Health inspections -----	300	1,200	1,500
Special studies and consultations -----	40	400	500
Health standards adopted -----	2	10	20
Employer/employee training sessions -----	50	50	50
Number of persons trained -----	5,000	8,500	10,000
Program Size Indicators:			
Number of employees in California -----	8,000,000	8,100,000	8,200,000
Number of occupational health diseases reported -----	38,800	39,600	41,100
Incidence of reported occupational disease/-100,000 workers -----	480	490	500
Number of places of employment -----	400,000	420,000	450,000

Output

Local vector control agencies signatory to pesticide use cooperative agreement -----	1973-74 66 of 80 (82.5%)	1974-75 75 of 83 (90.4%)	1975-76 79 of 85 (91.8%)
Pesticide applicators certified (cum. total) -----	555	700	850
Comments to Regional Water Quality Control Boards regarding waste discharge -----	70	75	80
Applications approved for disposal of extremely hazardous wastes -----	-	200	250
Degree to which waste disposal operations consistently meet all standards -----	47%	55%	65%
Degree to which waste processing (transfer, reduction, reclamation) facilities consistently meet all standards -----	75%	80%	85%

f. Sanitarian Services Section

The sanitarian services section (1) reviews and evaluates local environmental health programs for content and output to determine federal and state subvention eligibility; (2) provides coordinating leadership to 46 local health departments in the development of component program planning objectives and program priority determinations; (3) administers the State Sanitarian Registration Act; (4) recruits potential environmentalists into the profession; (5) assists colleges and universities in the development of environmental health curricula content; (6) assists local agencies responsible for housing programs in the development of the health component within their programs; (7) assures that a safe and healthy environment is maintained for inmates, wards and employees in 25 state institutions; and

(8) serves as a secretariat to the California Conference of Directors of Environmental Health.

Output

Departments approved for state and federal subvention -----	1973-74 46	1974-75 46	1975-76 46
Number of statewide program planning systems implemented -----	3	5	7
Totals, Sanitarians Registered -----	2,300	2,550	2,750

VIII. LABORATORY SERVICES PROGRAM

Program Objectives and Description

Departmental programs, as well as other state and local agencies, depending upon laboratory support and services for surveillance, epidemiological investigations, prevention and control of infectious diseases; curtailing drunk driving; controlling drug abuse; controlling air pollution; occupational health protection; radiological health protection; community noise control; pesticide worker safety; assuring the safety and quality of foods, drugs, cosmetics, and household chemicals; and controlling water and wastewater quality.

Important also are regulatory and supportive efforts to assure the quality of health-related laboratory services provided by both governmental and private agencies throughout the state. Such assurance is essential to high-quality health care.

The objectives of this program are to meet the above needs through provision of analytical, diagnostic, and reference testing services; development, evaluation, and standardization of new methodology; conducting relevant applied research; training;

performance evaluation; technical consultation; epidemiological studies; and enforcement of regulatory requirements.

The laboratory services program provides administrative direction and coordinates activities of eight internationally recognized laboratories in the bioenvironmental laboratories section, the biomedical laboratories section and the laboratory central services section.

Authority

Health and Safety Code Sections 200-211.5, 280, 290-291, 374, 425, 429.11, 436.50-436.63, 1002, 1600-1623, 1650-1677, 1704, 1707, 2950-2951, 3188, 3220-3229, 4300-4302, 7200-7208, 25607-25610, 39051-39052, and 39800-39880.

Food and Agriculture Code Sections 12980-12982; Revenue and Taxation Code Sections 17226 and 24372; Probate Code Section 20; Civil Code Section 4300; Welfare and Institutions Code Sections 430 and 4360-4370.5; Business and Professions Code Sections 1200-1322.

DEPARTMENT OF HEALTH—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Laboratory Services Program	365	419.5	419.5	\$6,329,730	\$8,584,868	\$8,635,575
General Fund				2,749,634	3,432,387	3,499,387
Federal funds				1,325,640	1,832,214	1,821,246
State Transportation Fund, Motor Vehicle Account				141,957	229,205	238,490
Reimbursements				2,112,499	3,091,062	3,076,452
Program Elements						
a. Bioenvironmental laboratories section	84	96.5	96.5	1,333,114	1,960,306	1,986,182
b. Biomedical laboratories section	193	222	222	3,581,483	4,545,750	4,576,855
c. Laboratory central services section	88	101	101	1,415,133	2,078,812	2,072,538
d. Administration	(69.2)	(79.3)	(79.3)	(987,059)	(1,362,941)	(1,396,400)

a. Bioenvironmental Laboratories

1. *Air and Industrial Hygiene Laboratory.* This laboratory provides analytical, developmental and related support necessary for controlling air pollution and protecting employees against the health hazards of their work environments. Services are rendered to the department's occupational health element, the Air Resources Board, the Department of Industrial Relations, local health departments and air pollution control districts.

2. *Food and Drug Laboratory.* This laboratory provides analytical, developmental and related support necessary for assuring the safety and quality of a wide variety of foods, medicinal drugs, and other consumer products. Primary support is given to food and drug section and other departmental units, and secondarily to other state and local agencies.

3. *Sanitation and Radiation Laboratory.* This laboratory provides analytical, developmental and related support for controlling water and wastewater quality, and for averting health hazards associated with radioactive materials. Support is provided to the department's water sanitation, radiological health, and contract counties organizations; regional water quality control boards; other state agencies; and local health departments.

4. *Southern California Laboratory.* This laboratory provides analytical, developmental and related support necessary for occupational health protection; assurance of safety and quality of foods, drugs, and other consumer products; and for control of water and wastewater quality. Primary support is provided to the food and drug, occupational health, and water sanitation sections, and secondary support to other state and local agencies in southern California.

5. *Epidemiological Studies Laboratory.* This laboratory collects, analyzes, and interprets laboratory data and other information relative to the causation and course of disease or other harmful effects due to exposure to chemicals, physical agents, and other environmental stresses, with particular attention to statutory mandates in the areas of air pollution, pesticides, and community noise. The laboratory also provides support to other departmental elements, the Air Resources Board, the Department of Food and Agriculture, and other state and local agencies.

Output

Program Size Indicators

Bioenvironmental

Laboratories

Air and Industrial Hygiene

Laboratory:	1973-74	1974-75	1975-76
Samples analyzed	5,166	7,000	8,000
Determinations	22,886	27,000	28,000
Methods developed or evaluated	39	40	40
Calibrations-instrument channels	459	500	500
Training days provided	250	250	250
Food and Drug Laboratory:			
Samples analyzed:			
Foods	4,243	4,250	4,500
Drugs	357	500	500
Determinations:			
Foods	14,931	15,000	18,000
Drugs	1,611	1,750	2,000

Sanitation and Radiation

Laboratory:

Samples analyzed	24,384	29,000	29,000
Determinations	62,205	70,000	70,000
Laboratory evaluations	661	800	850
Methods evaluated	8	15	15
Individuals trained	34	75	80

Southern California

Laboratory:

Samples analyzed	8,677	9,000	9,000
Determinations	23,890	24,500	24,500
Methods developed or evaluated	40	40	40
Individuals trained	222	50	50

Epidemiological Studies

Laboratory:

Epidemiological studies made	4	5	5
Pesticide investigations made	40	60	100
Air pollution studies made	5	5	5
Noise abatement investigations made	5	15	100
Responses to requests for epidemiological assistance	40	60	75

b. Biomedical Laboratories

1. *Clinical Chemistry Laboratory.* This laboratory enforces regulatory requirements related to quality assurance of work done by phenylketonuria and methadone testing laboratories; and forensic alcohol laboratories, personnel, and breath testing instruments. Provides supportive services to maintain and improve the quality of clinical chemistry services used by physicians throughout the state. The laboratory provides support to several other departmental units, law enforcement agencies, methadone programs, and local health departments.

2. *Microbial Diseases Laboratory.* This laboratory provides developmental, reference, diagnostic, consultative, training, and related laboratory services essential for the detection, diagnosis, epidemiological investigation, control, and prevention of diseases caused by bacteria, fungi, and animal parasites. The laboratory also provides support to the infectious disease and contract

counties elements, and to local health departments.

3. *Viral and Rickettsial Disease Laboratory.* This laboratory provides services and support comparable to those described above for the microbial diseases laboratory, but with respect to viral and rickettsial disease agents.

4. *Laboratory Field Services.* This group conducts licensing, certification, standard setting, surveillance, consultative, and training activities directed to the development and maintenance of reliable biomedical laboratory services throughout California, relating to clinical laboratories, public health laboratories, blood banks, biologics producers, and related facilities. The group also provides support to other departmental units, the Social Security Administration (under contract), and local health departments.

DEPARTMENT OF HEALTH—Continued

Output

Biomedical Laboratories

Clinical Chemistry

Laboratory:	1973-74	1974-75	1975-76
Laboratories approved --	270	300	330
Proficiency evaluations of regulated laboratories --	150	1,600	1,880
Proficiency specimens monitored -----	8,000	12,000	15,000
Site inspections -----	4	100	140
Tests to evaluate breath alcohol instruments --	2,400	2,400	2,400
Contract counties specimens -----	350	400	450
Microbial Diseases Laboratory:			
Diagnostic Examinations:			
Serology -----	2,400	2,600	2,600
Bacteriology -----	29,000	30,400	31,000
Reference Examinations:			
Serology -----	16,300	19,700	20,100
Bacteriology -----	22,500	24,000	25,000

Viral and Rickettsial

Disease Laboratory:

	1973-74	1974-75	1975-76
Viral disease diagnostic tests -----	57,500	54,000	50,000
Virus reference examinations -----	2,500	4,000	7,500
Standardization and evaluation of methods and reagents -----	3,500	5,000	5,500
Man-days of training --	1,200	1,300	1,350
Laboratory Field Services:			
Licensing Applications Reviewed:			
Laboratories -----	3,150	3,450	3,800
Personnel -----	32,000	35,000	38,000
Licenses Issued:			
Laboratories -----	2,600	2,800	3,000
Personnel -----	24,000	26,000	28,000
Laboratory site surveys -----	1,800	2,200	2,700
Proficiency test results evaluated -----	33,500	167,500	200,000

c. Laboratory Central Services

Laboratory central services provides consolidated, centralized support services necessary to meet departmental requirements. These include (1) administrative support in relation to budgeting, personnel, training, and clerical assistance; (2) preparation of supplies and equipment for laboratory use; (3) washing

and decontaminating laboratory glassware; (4) preparing media and reagents for laboratory use; (5) receiving, processing, and routing samples and specimens received for testing; and (6) producing or procuring and maintaining animals used in laboratory testing and research.

IX. PREVENTIVE MEDICAL SERVICES PROGRAM

Program Objectives and Description

The best of medical care is no substitute for preventive care. Preventive health care, not crisis health care, can significantly reduce the high costs in today's health care delivery system. In a preventive program, the public is educated to care for its health and to recognize problems at an early stage of development while they are still manageable by less costly measures. When a health problem reaches the crisis stage, it must be treated by highly paid specialists with expensive equipment and costly facilities.

Unless greater attention is given to the prevention of illness and injury, the present health care delivery system may become overburdened and not able to meet future health care demands. The prepaid health plan concept is being widely endorsed for keeping people healthy because the financial incentives are structured to favor prevention and early detection of disease and are weighted against costlier episodic care and hospitalization. In contrast to the immediacy and urgency of curative programs, preventive programs can be planned and conducted on a systematic and orderly basis.

While some infectious diseases such as poliomyelitis, measles, and diphtheria are well controlled, continuing surveillance and application of proven control measures are necessary to prevent their resurgence. There were over 94,000 cases of gonorrhea and over 3,600 cases of early infectious syphilis reported in California during 1973. These figures represent only the tip of the iceberg. A moderate estimate of the number of gonorrhea and syphilis cases would be 50,000 and 50,000 respectively. Effective control measures for many infectious diseases such as the common cold and hepatitis are not currently available.

Emergency medical services will be used by at least five million Californians in 1975-76. There is a serious lack of uniform,

coordinated, accessible emergency services provided by properly trained personnel to prevent deaths and disabilities among individuals receiving emergency care.

Basic public health services must be provided to 15 sparsely populated counties which are unable to operate full-time health departments. These counties are major recreational areas; therefore, it is of great concern that they be safe for vacationing Californians as well as the permanent residents.

The objectives of this program are to:

1. Search for, assemble, and disseminate new and existing knowledge, technology, and skills to prevent, control and minimize the incidence, causes and effects of disease, reduce the extent and duration of illness and the number of deaths, and to improve the quality of life through the promotion of positive health.

2. Assist local agencies in developing and maintaining health programs.

3. Measure the effects of various conditions in the population so that successful disease control activities can be applied with the maximum efficiency.

Authority

Health and Safety Code Sections 200, 280, 300, 310, 350, 417, 429, 1157, 1760, 2000, 2100, 3180, 3279, 3400, and 25990.

Welfare and Institutions Code Section 10053.3.

Vehicle Code Sections 2512, 12522, and 2174.

Government Code Section 53114.1.

Social Security Act, Titles IVA and V.

Public Law 85-606 and 89-749.

DEPARTMENT OF HEALTH—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Preventive Medical Services						
Program	248.1	285.3	285.3	\$24,447,466	\$46,350,258	\$45,845,204
General Fund				14,250,876	24,959,141	24,659,779
Federal funds				6,558,468	17,342,959	17,138,822
Reimbursements				3,638,122	4,048,158	4,046,603
Program Elements						
a. Family health services section	106.1	126.8	126.8	21,364,191	42,530,196	41,852,938
b. Infectious disease section	60	63.1	63.1	1,376,367	1,529,488	1,598,314
c. Emergency medical services section	12.5	12.7	12.7	261,032	290,070	303,426
d. Contract counties health services section	69.5	82.7	82.7	1,445,876	2,000,504	2,090,526
e. Administration	(47.1)	(54)	(54)	(949,725)	(1,331,879)	(1,335,180)

The preventive medical services program provides services through the following four elements with laboratory support provided from the microbial diseases, viral and rickettsial diseases, clinical chemistry and local public health laboratories.

a. Family Health Services Section

The health of California's citizens requires that special groups of the population and selected disease entities be singled out for intensive preventive programs. Population groups at special risk include mothers, infants and children, the aged, and certain minorities, Indians or inhabitants of sparsely populated areas who have low incomes. By directing special health service to these groups, disease and disability can be prevented.

Heart disease, stroke, cancer, kidney disease, arthritis and others all cause their share of disability and death. Individuals with these diseases require expensive medical care and are frequently unemployable. The result is hardship for the individual, his family and society. Judiciously applied measures can prevent or ameliorate the effects of chronic disease.

1. *Dental Health.* The dental health staff (1) evaluates the state's dental health needs; (2) promotes the development of prevention programs in schools and industry and evaluates their cost effectiveness; (3) provides public and professional education directed toward prevention of dental disease and the proper utilization of existing resources; (4) provides direction and guidance for prevention programs in the other state departments and agencies; (5) develops and promotes the establishment of new or improved programs of prevention aimed at reducing the cost of care; (6) administers the state's topical fluoride programs for school children; (7) provides consultation and workshops for personnel in local programs; and (8) provides consultation to other programs and agencies on dental subjects.

2. *Maternal and Child Health.* The maternal and child health staff assists mothers and their children in achieving good health, developmental potential and avoidance of disabilities that can occur during critical life periods, which could also produce disabilities in later years. Assistance is provided to the economically, geographically and culturally deprived to obtain adequate health care services. Public and private agencies are encouraged to provide direct health services to mothers and children and receive funds for their programs through this unit. The component provides technical assistance to local agencies in program development and maintenance. In the provision of funds to local agencies, contract agreements specify standards to be maintained and the contractors are monitored and evaluated for performance. Such efforts have a great effect in improving and maintaining the quality of services rendered. The unit has three activities:

(a) *Maternal Health and Family Planning.*—These activities include maternal death surveillance, education of the public, funding of clinical services through local health service agencies, evaluation of maternity and infant care projects, evaluation of the experience under the California abortion law and studies to promote better prenatal nutrition practices. Coordination and assistance to over 100 local family planning projects is provided to allow as many women of childbearing age as possible to plan their pregnancies for optimal health of mother, child and family.

(b) *Infant Health.*—Activities include promotion; improvement, consolidation, and better utilization of newborn intensive care units; development of transportation systems to bring sick infants safely and quickly to these specialty units; special studies to develop methods of preventing premature delivery; research in the prevention of infant health problems resulting from blood type (Rh differences), maternal rubella infections, and metabolic problems; and wide distribution of information of newborn screening procedures. As a result of these activities, the overall infant death rate is declining.

(c) *Children and Youth.*—Activities include preschool work directed to the development and implementation of health aspects of education and child care programs, including hearing and vision screening, well-child clinics and immunization programs, and investigation of significant special problems, such as sickle cell anemia. School age activities include hearing testing, health education and coordination with the State Department of Education and exploration of new sources of allied health manpower, such as the extended role of the nurse in pediatrics. Youth and young adult activities include counseling teenagers and the funding of direct service programs to very young mothers.

3. *Target Populations.* This component provides technical assistance and funds to promote health services for various groups of the population who have been shown to be at greater risk of disability due to diseases of all types. Included in this component are activities for rural health, Indian health and aged health:

(a) *Rural Health.*—Activities are directed toward the 9 percent of population residing in rural areas. This population has a slightly higher proportion of individuals over 16 years of age and under 18 years of age than is true for the state, as well as a greater number of individuals living at incomes below poverty level than is true for the state as a whole. The three groups of the rural population are considered to be at special risk and in need of organized services. This includes the migrant farm worker, the older population and the individuals who live at the lower income levels. These groups have special needs because of the distances that have to be traveled for health care services and the fact that there is a lack of adequate services in many of the rural areas of California.

(b) *Indian Health.*—Activities are directed to the special needs of the Indian population of California. While a proportion of this population lives in rural areas, the majority are now in urban and metropolitan areas and are unable to take advantage of the services offered by the health delivery system without special assistance.

This component is engaged in measuring the need for services in the low-income populations of rural areas, generally, and in developing methods of uniform distribution of health services to this particular group.

4. *Chronic Disease Control.* This component (1) provides technical assistance in planning, developing, and operating local adult health programs; (2) participates in departmental evaluation of local proposals for the use of subvention contracts and project moneys; (3) processes the development of new or improved and less costly methods of delivering health care; (4) ensures that the quality of care provided by health services meets departmental standards and monitors subvention funds and contracts; and (5) promotes the better utilization of medical paramedic and allied manpower through training, demonstration and experimentation. In addition, the work of the component includes specific programs in cancer control, cardiovascular disease and kidney disease control areas.

5. *Epidemiology.* The epidemiology component maintains continuing surveillance over mother and infant mortality, fertility, abortion practices, family formation and dissolution and analyzes factors in the environment or in population groups which may be contributing to morbidity and mortality. The availability of statewide birth and death records and the use of the computer provide for obtaining information on a current basis and for using that information to determine appropriate control measures. The data obtained is used for comprehensive health planning in this field.

DEPARTMENT OF HEALTH—Continued

One part of epidemiology component is the resource for cancer epidemiology which carries out studies directed at determining the relationship between the various types of cancer and environmental and cultural influences on the prevalence of that disease. It offers the opportunity for the collection of collateral data from laboratory studies of viral, genetic and psychologic nature in the search for clues to the causes of cancer and for relating these clues to the population groups involved. The objective of the resource for cancer epidemiology is to identify points at which cancer control measures may be effectively applied. It includes the California Tumor Registry which, over a span of 26 years, has collected information concerning over 400,000 cases of cancer in California. It maintains a cancer incidence reporting system based on the five bay area counties and measures whether or not the incidence of cancer is increasing or decreasing.

Output

Bay Area Resource for Cancer Epidemiology:	1973-74	1974-75	1975-76
Cancer cases followed through California tumor registry	110,000	115,000	102,000
Incidence and survival reports to hospitals	150	150	152
Answered requests for data	130	150	150
Workshops and Training:			
Number of sessions	17	18	12
Number trained	526	522	550
Publications	12	12	12
Participation in federally sponsored meetings	26	26	10
Chronic Disease Control Unit:			
Cardiovascular Disease Control:			
Program plan and proposal for funding	3	3	3
Contracts to local programs	-	12	40
Consultations to local programs	6	15	50
Evaluations and reports	-	8	25
Number of persons served	-	24,000	80,000
Cervical Cancer Screening Project:			
Program plan and proposal for funding	-	1	-
Contracts to local programs	-	-	20
Consultations to local programs	-	40	80
Evaluations and reports	-	-	20
Number of persons served	-	-	45,000
Services to the Aging:			
Contracts to local programs	-	3	3
Consultations to local programs	5	10	12
Evaluations and reports	5	12	12
Number of persons served	-	6,000	6,000
Dental Health Unit:			
Program plan and proposal for funding	-	1	2
Review local program proposals	15	15	15
Consultations to local programs	150	225	250
Training of Local Program Staff:			
Number of sessions	17	20	20
Number trained	300	300	300
Presentations at workshops	6	6	6
Evaluations and reports	1	5	58
Persons served by program	52,000	56,000	1,500,000
Maternal and Child Health Unit:			
WIC—Supplemental Food Program for Women, Infants, and Children:			
Program plan and proposal for funding	2	1	1

NA—Not applicable.

	1973-74	1974-75	1975-76
Review local program proposals	49	25	25
Contracts to local programs	27	35	45
Consultations to local programs	80	120	150
Training of Local Program Staff:			
Number of sessions	4	3	4
Number trained	116	75	100
Evaluations and reports	5	75	86
Persons served by program	8,000	46,000	63,000
Nutrition Consultation:			
Contracts to local programs	1	5	5
Service consultation to local programs	72	150	150
Training of Local Nutritionist Staff:			
Number of sessions	2	2	3
Number trained	240	260	300
Consultations to other state agencies	24	36	36
Child Health Disability Screening:			
Program plan and proposal for funding	NA	1	NA
Review local program proposals	NA	39	39
Contracts to local programs	15	45	50
Consultations to local programs	1,000	1,500	2,000
Training of Local Program Staff:			
Number of sessions	NA	50	100
Number trained	NA	1,000	1,500
Evaluations and reports	NA	45	50
Persons served by program	NA	200,000	450,000
Office of Family Planning:			
Program plan and proposal for funding	2	2	2
Review local program proposals	100	150	200
Contracts to local programs	85	110	125
Consultations to local programs	125	300	400
Training of Local Program Staff:			
Number of sessions	19	10	15
Number trained	260	100	200
Evaluation and reports	50	110	125
Persons served by program	150,000	210,000	250,000
Audiometry and Hearing Conservation:			
School Hearing Testing:			
Consultation to local programs	20	20	20
Training of Local Program Staff:			
Number of sessions	2	2	2
Number trained	15	15	15
Evaluations and reports	1,000	1,100	1,100
Number of children served	1,672,000	1,671,000	1,670,000
Preschool Programs:			
Consultation to local programs	5	15	25
Training of Local Program Staff:			
Number of sessions	10	10	15
Number trained	150	150	225
Number of children served	7,000	8,000	12,000
Registration of school audiometrists	300	300	300
Course approval and consultations with colleges	28	28	28
Industrial Audiometry:			
Consultations and instructional sessions	6	6	10
(with occupational health section)	120	120	200

DEPARTMENT OF HEALTH—Continued

Infant Health Division:

Newborn Testing:

	1973-74	1974-75	1975-76
Infants screened for phenylketonuria	371,000	350,000	350,000
Rh hemolytic disease cases reported	620	600	600
Consultations to local programs	100	100	100

Review local program proposals

1973-74

1974-75

1975-76

Contracts to local programs

Consultations to local programs

Development of training programs and educational pamphlets

Evaluations and reports

Persons served by program

Rural Health Unit:

Program plan and proposal for funding

Review local program proposals

Contracts to local programs

Consultations to local programs

Training of Local Program Staff:

Number of sessions

Number trained

Evaluations and reports

Persons served by program

Indian Health Unit:

Consultation to local program

Training of Local Program Staff:

Number of sessions

Number trained

Evaluations and reports

b. Infectious Disease Section

Infectious diseases affect every Californian and are a major cause of time lost from work, school, and play. More than 190,000 cases are reported annually and deaths number over 9,500 each year. This element is responsible for surveillance, investigation and control of over 75 communicable diseases which include some 50 diseases for which reporting procedures or control measures are stipulated by law.

Some diseases such as poliomyelitis, tetanus, and diphtheria are well controlled but continued surveillance is necessary to prevent their resurgence. For mumps, rubella, influenza, rabies, and mosquito-borne encephalitis, for instance, effective control measures are available but require extension and refinement to reach susceptible, unprotected population groups. No immunizations for gonorrhea and syphilis exist but effective, rapid treatment is obtainable anywhere in California for the estimated one-half million cases of venereal diseases which occur each year.

No effective control measures for diseases such as the common cold and hepatitis are available. It is necessary to monitor the occurrence of these diseases and further define etiologic agents and related variables in order to develop controls for application and evaluation.

Surveillance of Communicable Disease Incidence—Infectious disease reports from all over the state are compiled, analyzed and disseminated to physicians and local health departments. Reports describe epidemiologic trends and aid in developing and directing communicable disease control programs. Intensive surveillance systems are maintained for diseases such as influenza, measles, rubella, tuberculosis, animal rabies, salmonellosis and mosquito-borne viral encephalitis.

Infectious Disease Investigation and Consultation—State epidemiologists experienced in infectious disease control are always available to investigate and control unusual disease situations and widespread outbreaks. For infectious diseases which occur infrequently, section staff provide expert assistance in diagnosis and case management to prevent disease spread.

Output

	1973-74	1974-75	1975-76
Infectious diseases reported—summary data only	168,173	200,000	200,000
Infectious diseases reported—individual case data	39,516	40,000	39,000
Technical consultation (letter, telephone)	2,000	2,500	2,500
Number of doses of vaccine provided or distributed	760,000	760,000	1,500,000
Number of laboratory reports and death reports reviewed	6,000	6,100	6,000
Number of epidemiologic reports distributed	100	100	100

Number of field investigations performed

1973-74

1974-75

1975-76

Number of animal import and certification forms reviewed and processed

Cases interviewed

Contracts examined

Reactive specimens followed

Females screened for GC

New Cases Identified:

Syphilis

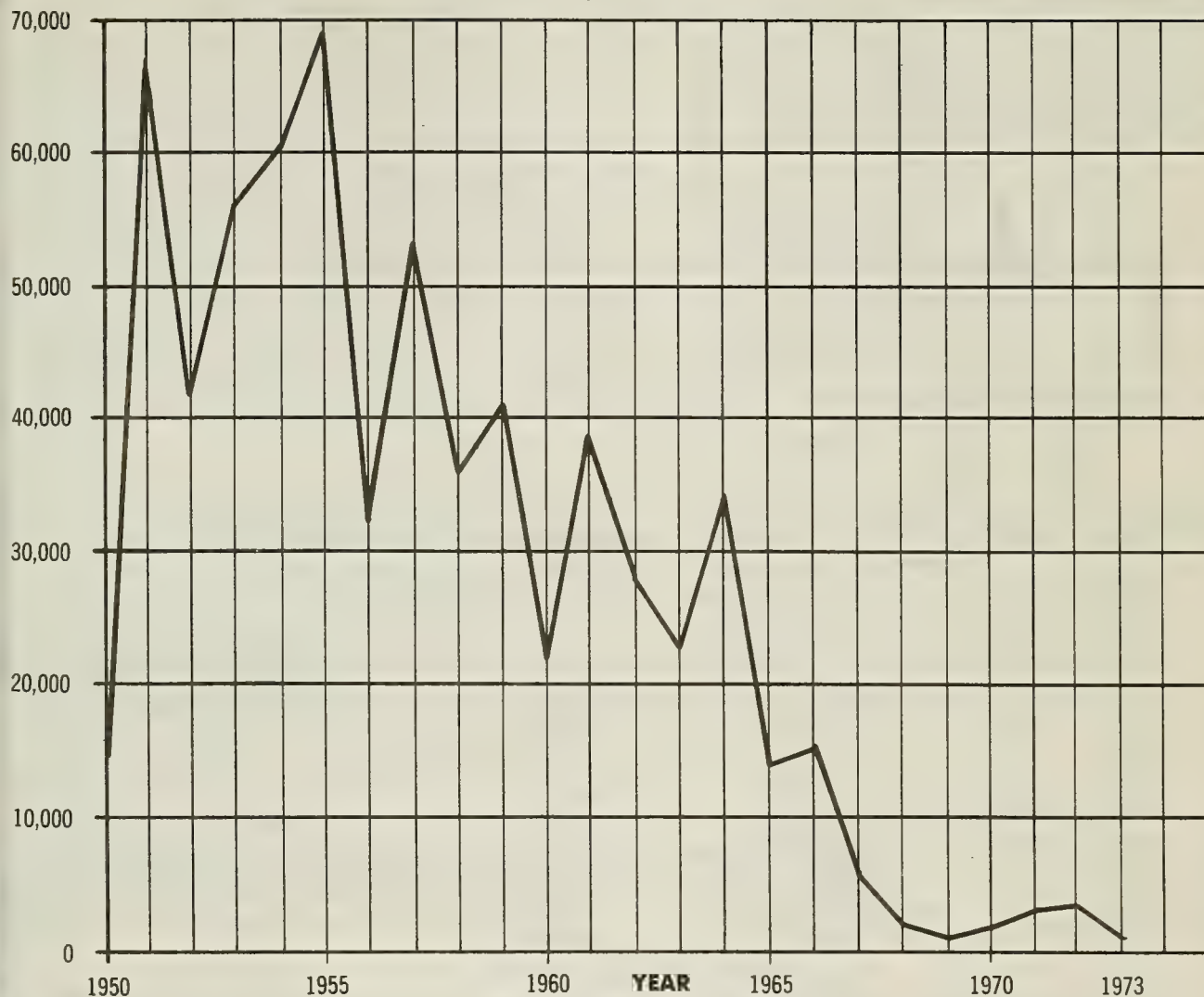
Gonorrhea

DEPARTMENT OF HEALTH—Continued

MEASLES

CALIFORNIA, 1950-1973

CASES



Measles—California, 1950-73

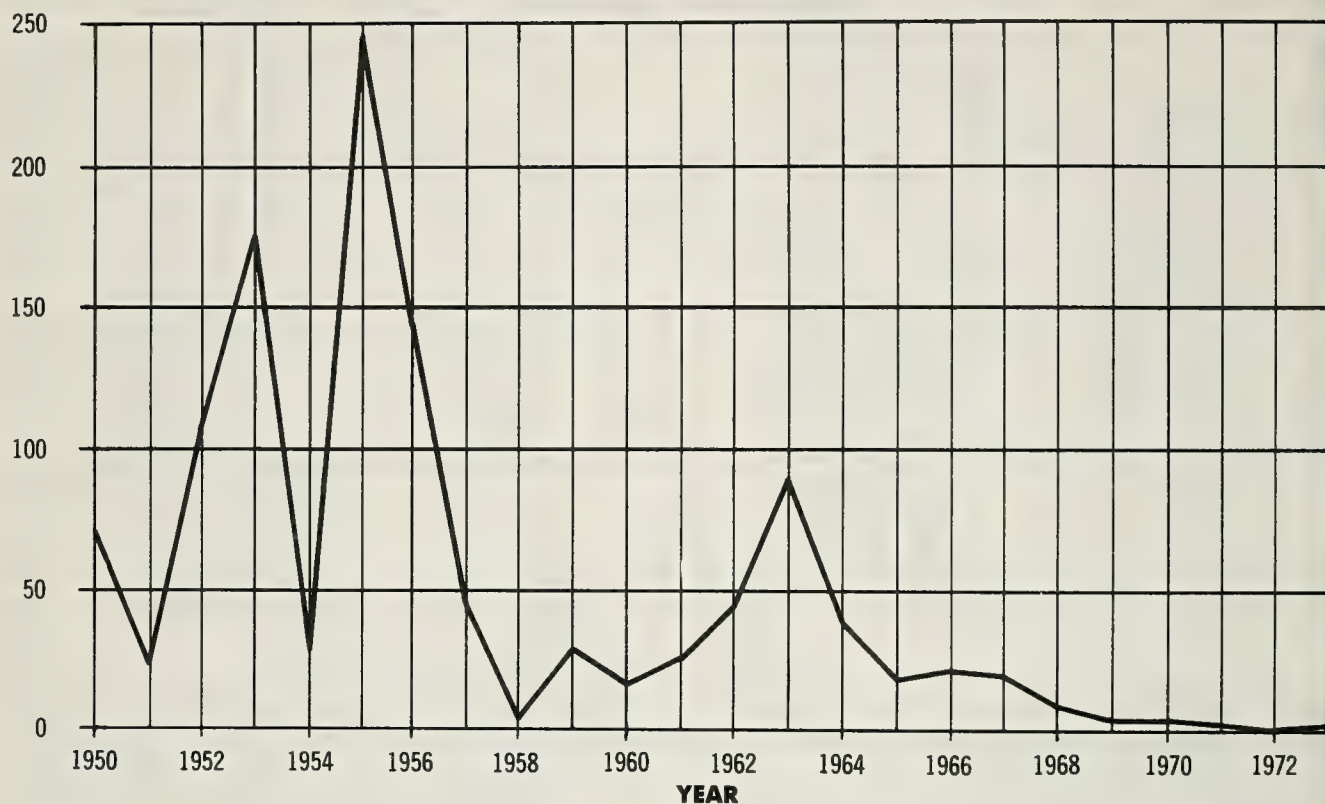
Year	Measles	Year	Measles
1950	16,496	1965	13,889
1951	68,552	1966	15,257
1952	41,543	1967	5,271
1953	56,038	1968	1,464
1954	60,029	1969	916
1955	68,961	1970	1,979
1956	32,741	1971	2,956
1957	53,543	1972	3,304
1958	36,231	1973	848
1959	41,018		
1960	22,684		
1961	39,201		
1962	28,585		
1963	23,058		
1964	34,312		

Measles

During the period 1950-1965 an average of approximately 40,000 cases of measles were reported annually in California. In 1966 the first major measles immunization campaign was conducted in California, and in 1968 measles immunization became requirement for first school entry. As a result of the Department of Health's immunization program, the total reported incidence of measles for the eight-year period 1966 through 1973, was only 32,060 cases.

DEPARTMENT OF HEALTH—Continued

RABIES IN DOGS
CALIFORNIA, 1950-1973

CASES**Dog Rabies—California 1950-73**

Year	Dog Rabies
1950	70
1951	33
1952	103
1953	174
1954	34
1955	246
1956	141
1957	49
1958	4
1959	34
1960	14
1961	20
1962	46
1963	86
1964	36

Year	Dog Rabies
1965	18
1966	24
1967	21
1968	8
1969	3
1970	3
1971	1
1972	—
1973	1

Dog Rabies

The decline of rabies in California since 1955 reflects the combined efforts of the Department of Health and the State Board of Health in the adoption of regulations providing for the declaration of rabies endemic areas and in 1957 the development and passage of anti-rabies legislation.

DEPARTMENT OF HEALTH—Continued

c. Emergency Medical Services Section

Emergency medical services are those services required in the event of an unforeseen illness or accident occurring to persons outside of a hospital and for whom it is necessary to provide prompt evaluation, transportation and care. Nationally, more than 52 million U.S. citizens are injured annually, over 100,000 subsequently die, and over 400,000 suffer lasting disability—all at a cost of nearly three billion dollars in medical fees and hospital expenses, and seven billion dollars in lost wages.

California carries its proportionate share of this tragic burden. Approximately 5,000,000 people in California, because of unforeseen accidents or illness, will use emergency medical services this year. About one-fourth of California's geographic area is over 30 minutes from the nearest ground ambulance and some areas lack adequate 24-hour emergency medical services. Hospital facilities and professional staff available for the provision of emergency medical care vary greatly in scope and quality, and the public is not always directed to the most appropriate facility.

Improvement of emergency medical care services is dependent upon the upgrading of skills and knowledge of all levels of emergency personnel. Training standards for ambulance personnel, public safety personnel, nurses and physicians are being established. Training programs must be continuously evaluated to ensure their effectiveness in preparing health professionals and paraprofessionals to deliver quality emergency medical care.

The department, in cooperation with local jurisdictions, is committed to planning, coordinating and evaluating statewide emergency medical services.

Also, in cooperation with the state's office of emergency services, other state and federal agencies, the Department of Health is participating in a program to ensure that disaster planning and response will be in conformity with California's program for day-to-day emergency medical care and service systems. To assist local governments in maintaining medical disaster readiness, participation with them in disaster training exercises is scheduled.

Output

Emergency Medical Services Section Training Unit:			
Emergency medical training school programs developed	1973-74	1974-75	1975-76
	55	120	140
Onsite school consultations	15	50	80
Programs reviewed, evaluated and approved	43	100	120
Consultation visits to local EMCC training subcommittees	12	25	30

d. Contract Counties Health Services Section

Fifteen California counties with less than 40,000 population require special administrative and fiscal arrangements to provide minimum basic public health services. These small counties have many inherent geographic, demographic and economic barriers, and a scarcity of health resources, which hinder the maintenance and operation of successful full-time health departments. Because these counties are major recreational areas, they must be safe for vacationers as well as permanent residents.

The activities of this element are to provide minimal basic public health services to counties that enter into contracts with the department. The scope of these services is defined in Section 1276(a) through (k), Title 17, of the California Administrative Code. These services are provided by public health nurses and sanitarians who are required to reside in the contracting counties. Professional supervision and coordination are provided by the department. A local health officer (part-time and county-appointed) is responsible for the day-to-day activities of the local staff and services as the legal health authority in each county. Thus, local health services are provided in close cooperation with county boards of supervisors and program emphasis can vary somewhat between counties in accordance with local needs, facilities and interests within legal requirements for state and federal funding.

Output

Personal Health Services:			
Direct services to patients (visits, case conferences, etc.)	1973-74	1974-75	1975-76
	26,833	27,100	27,400
Patients served (excluding clinics)	8,684	8,770	8,860
Clinics held (T.B., chest, immunization, etc.)	1,630	1,650	1,660
Clinic patients served	31,334	32,000	32,600
Environmental Health Services:			
Total Inspection and Contract Services			
Provided	37,231	37,300	37,650
Sewage and waste disposal	16,214	16,500	16,750
Water and swimming pool	7,513	7,500	7,500
Food	4,303	4,300	4,300
Housing, jails and organized camps	1,686	1,700	1,950
Land development	3,790	3,650	3,500
Epidemiology	791	750	750
Field miscellaneous (contacts with other entities)	2,984	2,900	2,900

X. SOCIAL SERVICES PROGRAM

Program Objectives and Description

Over two million Californians are in need of financial assistance and related social services to enable them to cope with problems of poverty. These economically and socially deprived citizens are particularly vulnerable to extended or frequent illness, family breakdown, frequent unemployment and disabling disorders, which increase the likelihood of dependence on public financial and medical assistance.

The objectives of the social services program are to:

1. Manage an array of publicly financed social services to help such individuals and families reduce or avoid dependency on welfare assistance, enhance self-care capacities, and protect persons against serious neglect, abuse, social debilitation and isolation.
2. Assure that welfare clients who request and need help receive authorized services through county welfare departments

and other agents in a timely and effective manner.

3. Under circumstances which protect the legal and social interests of all parties concerned, bring together people desiring to adopt children permanently separated from their natural parents who can benefit from adoption; assist the courts in safeguarding children whose adoptions are privately arranged; provide a central resource of information and control on all California adoptions.
4. Provide to needy blind persons services specifically tailored to their unique problem of self-sufficiency and mobility.
5. Devise and install a system of controls and a related data base to assure effective management which safeguards county, state, and federal funds expended through 58 county welfare departments, several state agencies, and several hundred private vendors.

DEPARTMENT OF HEALTH—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Social Services Program	162.5	187	187	\$256,197,536	\$338,625,477	\$338,004,686
General Fund				5,608,592	32,017,751	31,700,960
Federal funds				190,573,493	243,081,171	242,942,171
County funds				40,856,016	41,192,972	41,192,972
Reimbursements				19,159,435	22,333,583	22,168,583

Program Elements

a. Services management section	29.5	34	34	113,499,332	149,975,885	148,722,062
b. Services operation section	34.1	39.2	39.2	130,466,264	172,489,489	172,382,390
c. Adoptions services section	94	108.2	108.2	12,019,559	15,879,946	16,562,230
d. Special Services for the Blind	4.9	5.6	5.6	212,381	230,157	338,004
e. Administration	(30.8)	(35.4)	(35.4)	(664,888)	(868,883)	(871,011)

Authority

Social Security Act, Titles IV-A, B, and C; VI; XI; XVI; and XIX.
Federal Register, Title 45, Parts 220-222, 225, and 226.
Welfare and Institutions Code, Sections 600, 10000-10965, and 11000-18909.

Health and Safety Code, Sections 270, and 1310-1347.
Civil Code, Sections 221-239.
California Administrative Code, Title 22, Division 2, Chapter 3.
State Welfare Regulations, Divisions 10, 30, and 40.

a. Services Management Section

Social workers and technical staff of the services management section develop a program and financial plan for (1) allocation of federal funds to counties, (2) social services delivery methods, (3) purchase of services via contract, and (4) a goal-oriented reporting system for accountability of program and cost effectiveness.

Output

Performance Evaluation:	1973-74	1974-75	1975-76
Counties	5	5	15
Subcontractors (state and county)	30	30	150
Primary contractors	7	7	17
Management of state and county service delivery pilot projects	5	5	14
Analysis and recommendations related to all state and federal legislation related to social services funding	3	3	15

Negotiate and develop contracts for social services purchases and sales
Provide liaison between contractors and departmental program and operational units and attend liaison meetings
Developmental liaison and social services information system implementation in counties
Cost/effectiveness study of social services and delivery system planning in counties

	1973-74	1974-75	1975-76
	10	11	1
	126	126	12
	-	11	5
	-	-	1

b. Services Operations Section

The services operations section (1) formulates, interprets, and enforces social services policies, regulations, procedures, and administrative directives required by federal and state laws; (2) makes on-site visits for program reviews and consultations; (3) coordinates with other state agencies relevant to social services delivery; and (4) assesses program components of services plans and contracts.

Output

Program consultation to counties	1973-74	1974-75	1975-76
Program evaluation visits to counties	7,260	7,986	8,100
Coordination of state/county training program	247	309	300
Contract analysis	75	83	90
	750	750	750

c. Adoption Services Section

Adoption services section (1) establishes adoptions program standards and regulations, (2) reimburses public adoption agencies' costs, (3) directly and indirectly provides relinquishment and intercountry adoptions and studies all independent adoption placements to present recommendations to the court, (4) operates an interagency adoptions information exchange system, (5) assures the legality of infant releases from hospitals and relinquishment adoptions, and (6) maintains basic records on all California adoptions.

Output

Relinquishment (Agency):	Adoptions	1973-74	1974-75	1975-76
Children placed for adoption		2,455	2,100	2,100
Independent Adoptions:				
Petitions		2,323	2,323	2,323
Intercountry Adoptions:				
Home studies completed		134	440	150
Children placed		130	300	125
Children under supervision		150	350	115

d. Special Services for the Blind

Special services for the blind (1) develops special services standards unique to the needs of blind persons, (2) arranges medical determinations of degrees of blindness, and (3) consults with county welfare directors and staff to assure structures and procedures emphasize self-support, home management, and mobility for the blind.

Output

Supervision and consultation to counties in providing services to approximately 45% of the 14,000 blind recipients	1973-74	1974-75	1975-76
	58	58	58

Bill analysis and recommendations	1973-74	1974-75	1975-76
Regulations, directives, informational releases	6	6	12
Administration of Revolving Loan Fund	10	10	12
Liaison with other departments, organizations, and communities	8	8	16
Training, workshops, and conferences for county staff	30	30	42
VIP correspondence, responses to counties, organizations, and public	4	4	12
	30	30	48

DEPARTMENT OF HEALTH—Continued

SCHEDULE OF EXPENDITURES
Social Services Program

Dept.	Program	Fiscal Year 1973-74 Actual				Fiscal Year 1974-75 Estimated				Fiscal Year 1975-76 Proposed			
		Total	State	Other	Federal	Total	State	Other	Federal	Total	State	Other	Federal
10	Contract Services:	\$30,637,960	\$7,653,744	—	\$22,984,216	\$31,332,000	\$7,833,000	—	\$23,499,000	\$31,332,000	\$7,833,000	—	\$23,499,000
11	Children's centers:	7,561,481	1,275,000	\$614,371	5,671,110	11,200,000	2,800,000	—	8,400,000	11,200,000	2,800,000	—	8,400,000
12	Child care—county expansion:	(4,753,256)	—	(1,188,314)	(3,564,942)	5,941,570	1,188,314	\$1,188,314	3,564,942	5,941,570	1,188,314	\$1,188,314	3,564,942
13	Child care, 1970-71 base level:	8,597,471	2,147,755	—	6,449,716	13,600,000	3,400,000	—	10,200,000	13,600,000	3,400,000	—	10,200,000
14	Child development (AB 99, AB 1244):	300,000	—	75,000	225,000	300,000	—	75,000	225,000	300,000	—	75,000	225,000
15	Campus day care:	1,670,080	354,754	250,000	1,065,326	1,750,000	375,000	—	1,375,000	1,750,000	375,000	—	1,375,000
16	Migrant day care:	—	—	—	—	—	—	—	—	—	—	—	—
17	Totals, Child Care:	\$48,766,992	\$11,432,253	\$939,371	\$36,395,369	\$64,123,570	\$15,596,314	\$1,513,314	\$47,013,942	\$64,123,570	\$15,596,314	\$1,513,314	\$47,013,942
18	Family planning (federal match):	\$4,444,444	\$444,444	—	\$4,000,000	\$4,444,444	\$444,444	—	\$4,000,000	\$4,444,444	\$444,444	—	\$4,000,000
19	Regional centers (MR diagnostic sheltered workshop and Employment):	6,366,666	1,591,666	—	4,775,000	7,673,300	1,918,300	—	5,755,000	7,673,300	1,918,300	—	5,755,000
20	Community rehabilitation (local mental health services):	21,599,440	6,375,829	—	16,199,611	17,333,300	4,333,300	—	13,000,000	17,333,300	4,333,300	—	13,000,000
21	Blind counselors:	140,000	55,000	—	105,000	140,000	35,000	—	105,000	140,000	35,000	—	105,000
22	Service centers:	232,230	58,058	—	174,172	217,334	54,334	—	163,000	217,334	54,334	—	163,000
23	Employment services (WIN) CEP:	285,340	71,335	—	214,005	285,340	71,335	—	214,005	285,340	71,335	—	214,005
24	Totals, Other Contracts:	\$33,068,120	\$7,600,332	—	\$25,467,788	\$30,093,718	\$6,866,713	—	\$23,231,005	\$30,093,718	\$6,866,713	—	\$23,231,005
25	Totals, Contracts:	\$81,835,112	\$19,032,585	\$939,371	\$61,863,156	\$94,217,288	\$22,463,027	\$1,513,314	\$70,260,947	\$94,217,288	\$22,463,027	\$1,513,314	\$70,260,947
26	Administration and Counties:	—	—	—	—	—	—	—	—	—	—	—	—
27	Demonstration programs:	—	—	—	—	—	—	—	—	—	—	—	—
28	Administrative Allocations:	\$697,646	\$174,412	—	\$523,234	\$200,000	\$200,000	—	—	\$200,000	\$200,000	—	—
29	Facility evaluation:	2,000,000	500,000	—	1,500,000	2,000,000	500,000	—	\$1,500,000	2,000,000	500,000	—	\$1,500,000
30	DBP/Div of the Blind/DOH:	1,766,364	441,591	—	1,324,773	2,287,232	634,307	—	1,652,925	2,287,232	634,307	—	1,652,925
31	Total, Administration:	\$4,464,010	\$1,116,003	—	\$3,348,007	\$4,487,232	\$1,334,307	—	\$3,152,925	\$4,487,232	\$1,334,307	—	\$3,152,925
32	Adoptions:	\$10,484,170	\$2,621,043	—	\$7,863,127	\$12,698,750	\$12,698,750	—	\$48,750,000	\$12,698,750	\$12,698,750	—	\$48,750,000
33	Homemaker/chore services:	43,505,312	10,876,328	—	32,628,984	65,000,000	16,250,000	—	123,579,128	65,000,000	16,250,000	—	123,579,128
34	County services:	161,144,954	—	—	120,888,938	164,772,100	—	—	—	164,772,100	—	—	—
35	Totals, Counties:	\$215,134,436	\$13,497,371	\$40,256,016	\$161,381,049	\$242,470,850	\$28,948,750	\$41,192,972	\$172,329,128	\$242,470,850	\$28,948,750	\$41,192,972	\$172,329,128
36	Totals, Administration and Counties:	\$219,598,446	\$14,613,347	\$40,256,016	\$164,729,056	\$246,955,082	\$30,293,057	\$41,192,972	\$175,482,063	\$247,223,446	\$30,293,057	\$41,192,972	\$175,482,063
37	Grand Total—Social Services Program:	\$301,433,558	\$33,645,932	\$41,195,387	\$225,592,212	\$341,176,370	\$52,736,084	\$42,706,296	\$245,733,000	\$340,780,766	\$52,574,480	\$42,706,296	\$245,500,000
38	Federal Maximum:	—	—	—	\$245,733,000	—	—	—	\$245,733,000	—	—	—	\$245,500,000
39	Difference:	—	—	—	\$19,140,788	—	—	—	—	—	—	—	—

DEPARTMENT OF HEALTH—Continued

Quality Review Systems

The quality review systems of the department is organized into three programs: licensing and certification, surveillance, and disability evaluation.

XI. LICENSING AND CERTIFICATION PROGRAM

Program Objectives and Description

The program regulates hospitals, nursing homes, clinics, group homes, nurseries and preschools, foster homes, half-way houses, day care centers and homes, and other similar public and private, medical and nonmedical, out-of-home care facilities. Licensing and certification works to assure the public that all such facilities in California meet established care standards.

To apply the standards, licensing and certification evaluates and reports on services and condition of facilities; cites deficiencies; helps develop plans for correction; levies fines; issues, denies or revokes licenses; certifies facilities for eligibility in Medicare and Medi-Cal programs; investigates complaints; maintains a physical inventory of health facilities; approves construction plans; manages a variety of construction grants and loans; and controls performance of other public agencies under contract for these activities.

Licensing and certification has three elements: licensing services approval, and construction. It has 11 offices throughout the state, with headquarters in Sacramento. Contracts for delivery of licensing services are with the State Fire Marshal, the Department of Rehabilitation, the Office of Architecture and Construction (GSA), Los Angeles County health services, and with most county welfare departments.

Authority

Health and Safety Code: Division 1, Parts 1 and 1.5
Division 2; Division 12.5.

Welfare and Institutions Code: Division 9, Part 3.

Insurance Code: Division 2, Part 2.

Administrative Code: Titles 17, 22, 24.

Federal laws: Social Security Act (Titles IV-A, XVI, XVIII, XIX); Public Health Service Act (Title VI); Housing Act (Title II).

Program Requirements

	73-74	74-75	75-76
Totals, Licensing and Certification Program	430.8	494.8	494.8
General Fund			
Health Facilities Construction Loan Insurance Fund			
Federal funds			
Health Care Deposit Fund			
Architecture Public Building Fund			
Reimbursements			

1973-74	1974-75	1975-76
\$12,144,866	\$22,440,692	\$21,008,179
8,404,974	6,366,385	5,440,978
153,462	161,902	162,680
1,239,455	10,011,540	9,542,672
-	(2,139,544)	-
556,248	3,279,425	3,142,000
1,790,727	2,621,440	2,719,849

Program Elements

a. Facilities licensing	318.8	366.1	366.1
b. Services approval	77	88.5	88.5
c. Facilities construction	35	40.2	40.2
d. Administration	(81.7)	(93.6)	(93.6)

5,351,379	9,888,527	9,243,599
722,452	1,334,496	1,260,490
6,071,035	11,217,669	10,504,090
(414,051)	(500,000)	(550,000)

a. Facilities Licensing

Licensing of health and community care facilities in California is designed to assure that people get the appropriate kind and level of care for which each facility is licensed.

Facilities licensing selects and trains personnel who evaluate community resources and services against state standards. Each facility is visited unannounced and at varied times during any day of the week. The licensing evaluator tours facilities, talking with patients, residents, nurses, cooks, activity

directors and others, checking records to assure medications and services are being given according to directions. Any deficiencies are noted, and the facility operator must make specific commitments to a deadline for correction. Followup visits are made to assure correction. Additional unscheduled visits are made to investigate complaints about conditions or treatment of patients or residents.

Output

Health Facilities:			
Applications received			
Licenses issued (additional facilities)			
Facility Evaluations:			
Mandated			
Followup on deficiencies			
Enforcement Actions:			
Citations issued			
Injunctions, suspensions, revocations			
Community Care Facilities:			
Applications received			
Licenses issued (additional facilities)			
Facility Evaluations:			
Mandated			
Followup on deficiencies			
Enforcement Actions:			
Citations issued			
Injunctions, suspensions, revocations			

1973-74	1974-75	1975-76
348	400	446
336	386	430
-	2,960	6,000
8,317	10,240	12,050
-	20,222	19,814
21	57	80
3,547	3,600	4,290
2,584	3,000	3,600
-	6,590	7,500
6,590	7,500	9,000
-	2,909	6,300
13	67	116

DEPARTMENT OF HEALTH—Continued

b. Services Approval

Large, complex medical care centers offering radiation therapy, hemodialysis and other highly specialized services require evaluation by professionals with advanced training and experience. Services approval provides that professional and technical capability to assure safe and proper practice by these health resources. Services approval also supports the facilities licensing element with doctors, nurses, pharmacists, nutritionists, therapists and medical record consultants.

Services approval personnel are licensing team members evaluating complex, specialized facilities authorizing issuance of permits for specified services. They work on a limited basis with facility operators, helping develop a realistic plan to quickly correct a serious deficiency and achieve full compliance with licensing standards. They also give expert testimony about conditions in facilities which warrant departmental enforcement.

Output

Health Facility Evaluations:

Followup on licensing deficiencies	1973-74	1974-75	1975-76
Investigate complaints	5,323	6,400	6,700
Provide expert witness in support of licensing citations and revocations	819	970	1,000
Approval of Special Health Facility Services:	20	67	365
Requests received	92	1,465	1,500
Onsite evaluations	281	1,675	6,685
Approvals issued	87	1,230	1,285

c. Facilities Construction

Many California communities have serious financial problems when expanding, modernizing, or replacing aging health facilities to meet growing public demand and strict earthquake and life safety requirements. High costs have prompted federal and state programs for funding grants and loans. The Department of Health's approval of building plans is required for funding to the communities.

This element provides architects, engineers, and construction advisors in the allocation of Hill-Burton construction grants and authorization of mortgage loan insurance for priority projects in the state's comprehensive health plans. Construction plans and specifications for all major facilities are reviewed for

compliance with state building codes as prerequisite for licensing. Plans of hospitals and other facilities designated in the law are checked for compliance with state seismic safety requirements.

The 1974 Legislature established a special fire safety protection loan program to provide up to \$2,200,000 in urgently needed loans to help private nonprofit children's institutions meet costs of installing automatic sprinkler systems and fire detection devices. These installations are necessary to meet state fire safety and licensing requirements that become mandatory on July 1, 1976.

Output

Architectural plan reviews	1973-74	1974-75	1975-76
Value of proposed construction	1,197	1,514	1,600
Hill-Burton construction projects	\$379,600,000	\$422,645,000	\$590,000,000
Applications processed	39	40	63
Mortgage Loan Insurance:	\$45,624,000	\$51,600,000	\$58,000,000
Applications processed	18	30	50
Value of insured loans	\$18,756,650	\$55,000,000	\$65,000,000
Children's Institutions Fire Safety Loans:	-	25	50
Applications processed	-	\$700,000	\$1,500,000
Value of loans granted	-	-	-

XII. SURVEILLANCE PROGRAM

Program Objectives and Description

The Medi-Cal program provides health services to more than 2.6 million eligible Californians through 80,000 providers. The program has an array of state and federal laws, eligibility conditions, and procedures for the delivery of health care services.

In insuring compliance with these laws, conditions and procedures, the surveillance program protects Medi-Cal beneficiaries against personal harm as well as the state's taxpayers against the misuse of public funds in either traditional fee-for-service or prepaid health plans. The program staff conducts investigation of complaints alleging fraud or misconduct by either beneficiaries or providers; negotiates, monitors and termi-

nates agreements with providers of institutional services to control the adequacy, appropriateness, and cost of services; and conducts onsite medical care quality evaluations of prepaid health plans.

Authority

Health and Safety Code: Division 1, Part 3.
Welfare and Institutions Code: Division 9, Part 3.
Government Code: Article 2.5.
Business and Professions Code: Division 2.
Administrative Code: Titles 17 and 22.
Federal laws; Social Security Act, Titles XVIII and XIX.

Program Requirements	73-74	74-75	75-76
Totals, Surveillance Program	124.1	143	143
General Fund			
Federal funds			
Health Care Deposit Fund			

Program Elements

a. Investigations	83.2	95.8	95.8
b. Provider participation	16.1	18.6	18.6
c. Quality evaluation	24.8	28.6	28.6
d. Administrative	(23.6)	(27)	(27)

1973-74	1974-75	1975-76
\$2,411,546	\$3,247,122	\$3,266,783
1,326,351	1,769,419	1,780,352
1,085,195	1,477,703	1,486,431
(2,411,546)	(2,955,407)	-
1,688,082	2,272,985	2,286,749
241,155	324,713	326,678
482,309	649,424	653,356
(542,786)	(724,561)	(726,706)

DEPARTMENT OF HEALTH—Continued

a. Investigation

The state plan for administration of the Medi-Cal program gives the Department of Health responsibility for identifying fraud and bringing violators to prosecution through law enforcement agencies.

The element provides field investigators and special auditors to evaluate all complaints alleging Medi-Cal abuse. Full com-

plaint investigation is made for any possible crime, poten-
serious harm to a beneficiary, receipt of overly-large amounts
of Medi-Cal funds or repetitive patterns that suggests sy-
matic abuse of the program. Investigations are conducted
full cooperation with law enforcement agencies. Investiga-
provide courtroom support during prosecution of violators.

Output

		1973-74	1974-75	1975-76
Medi-Cal Providers:				
Number investigated	-----	1,397	1,710	1,710
Number prosecuted	-----	63	65	80
Number warned	-----	133	150	180
Medi-Cal Beneficiaries:				
Number investigated	-----	2,897	3,425	-
Number prosecuted	-----	24	25	-

b. Provider Participation

State purchase of services from a health facility for Medi-Cal patients is made under terms of a time-limited (usually one year) contract. The contract requires the facility to meet standards for Medi-Cal licensure and regulation. If standards are not met, the Department of Health must protect the health and welfare of Medi-Cal patients and prevent misuse of public funds.

This element controls participation by all Medi-Cal eligible public and private hospitals, nursing homes, intermediate care facilities, clinics, home health agencies, rehabilitation centers, renal dialysis, hemodialysis and renal homotransplantation centers, portable X-ray units, physical therapists, and providers of

child health screening services. State Department of Health contracts with these providers are prepared and executed by the section when all requirements have been met. Provider participation works with other licensing and accrediting agencies to promptly suspend or terminate Medi-Cal payments when facility is unable or unwilling to give standard medical care. When such action is necessary, the section gives notice to patients, relatives, placement agencies, and others involved to ensure relocation arrangements are made for patients before ending payment to the facility.

Output

		1973-74	1974-75	1975-76
Hospitals:				
Medi-Cal certified as of July 1	-----	616	624	628
New certifications issued during year	-----	42	32	21
Long-Term Care Facilities:				
Medi-Cal certified as of July 1	-----	1,268	1,248	1,234
New certifications issued during year	-----	94	36	18
Conditional certifications issued	-----	421	210	105
Other Health Facilities:				
Medi-Cal certified as of July 1	-----	414	638	872
New certifications issued during year	-----	221	240	251
Physical Therapists:				
Number certified as of July 1	-----	578	652	884
New certifications issued during year	-----	48	144	288

c. Quality Evaluation

Rapid advances in medical technology, combined with shortages of medical professionals, have caused innovative experiments to find ways to deliver more health services more effectively, at less cost. As a result, the prepaid health plans in California now provide services to approximately 10 percent of the total eligible Medi-Cal population. Potential enrollment for existing prepaid health plans is more than 35 percent of the total Medi-Cal population of 2.4 million. The Legislature, in appropriating funds for the Medi-Cal program imposes special

obligations on the department to insure that this new model produces proper care.

This element, working with personnel from the health professions or through contracts with professional associations, conducts onsite reviews of all prepaid health plans participating in the Medi-Cal program. The annual contract with each health plan is renewed only if the review determines that Medi-Cal enrollees are receiving professional care which equals treatment by other practitioners in the community.

Output

		1973-74	1974-75	1975-76
Mandated medical audits of prepaid health plans	-----	-	110	170
Reaudits to assure correction of deficiencies	-----	-	30	85
Special investigations and audits	-----	-	30	60
Investigation of enrollee complaints	-----	-	-	600

XIII. DISABILITY EVALUATION PROGRAM

Program Objectives and Description

Californians with physical and/or mental disabilities may gain benefits under disability insurance (DI), supplemental security income (SSI), Social Security Act medical provisions, or related state public assistance programs. Entitlement to these benefits requires social security coverage or qualifications for public financial assistance. The disability must also prevent gainful employment for at least one year following the claim.

The responsibilities of the disability evaluation program are (1) to measure each disability with the claimant's capacity to work and (2) to refer to vocational rehabilitation services those having benefit potential. These activities under DI and SSI are detailed in agreements under which all activities of the program are fully reimbursed from federal or other state agency contract funds.

Activities begin with a claim to the social security administration district office or a county welfare department. Analysts who are trained in evaluation of disabilities and attuned to the job market, consult with program medical consultants to collect and evaluate medical and other evidence of disability. Current medical evaluations, when needed, are purchased from local doctors, disability evaluation clinics and similar sources. During the process, activities involving potentially rehabilitative claimants are coordinated with the State Department of Rehabilitation. The program's responsibilities end with notice to the social security administration or county welfare department to allow or deny the claim.

Authority

Federal laws: Social Security Act (Titles II, XVI, XIX)

DEPARTMENT OF HEALTH—Continued

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program Requirements						
Totals, Disability Evaluation Program	1,459.5	1,675	1,707	\$25,980,807	\$35,242,599	\$35,530,781
Federal funds				25,917,852	35,149,742	35,434,924
Reimbursements				62,955	92,857	95,857
Program Elements						
Disability Evaluation Program	1,459.5	1,675	1,707	\$25,980,807	\$35,242,599	\$35,530,781
Administration	(278)	(317)	(311)	(2,327,297)	(3,276,683)	(3,235,356)
Output						
Social security disability insurance claims processed				158,075	180,600	380,000
Supplemental security income claims processed				63,089	168,000	176,500
State disability claims processed				1,440	6,600	7,000
Claimants referred for rehabilitation				70,923	111,580	121,850

Health Administrative Systems

The health administrative system provides the state's health program with the centralized services required for logistic support and management control. The administrative services provided by this program include Financial Management Services and Personnel Management, Training, Computer and Statistical Collection Services.

In addition to the centralized services functions, the director's office, including the legal office, health staff services, and the Officer of Intergovernmental Relations; comprehensive health planning and the legislative mandates are included within the health administrative system.

XIV. ADMINISTRATION

The health administrative system provides the support services necessary for the management of the health programs maintained by the department. The objective of this system is to facilitate service delivery by the department's program by:

- (1) Effective personnel management and training,
- (2) Budgetary and accounting systems support,
- (3) Collection and dissemination of statistical data,
- (4) Provision of effective central support services.

Effective program analysis and allocation of manpower is essential to the implementation of California's health programs. Efficient storage and retrieval of records is required to support large scale operations managed by this department. Current statistical and accounting data must be maintained to support management in critical decisions of resource allocation.

To carry out these activities, the administrative system is divided into four programs. Financial management services program consists of accounting, budget, fiscal analysis and accounting systems, and business services sections. The manage-

ment systems and computer services program is comprised of management consultation, systems analysis, and data processing services sections. General personnel services, special personnel services, manpower development and training, and office services sections comprise the personnel and training services program. The statistics and collections services program consists of statistics, vital statistics, and patient benefits and accounts sections.

Authority

Chapter 4, Statutes of 1965, Second Extraordinary Session, Article XXIV of the State Constitution, California Health and Safety Code, Division 7, Part 1, Chapters 1-5 and Part 2, Chapter 1 and Division 9, Chapters 1-14. Welfare and Institutions Code, Sections 5717, 11004(F), 11150-11158, 14006, 14009, 14014, 14117, 10020 and 10024. Title XIX, Section 1902(a) (25) and (a) (30) California Probate Code, Sections 707.5(e) and 950(3).

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program requirements	(973.8)	(1,114.6)	(1,101.8)	(\$19,884,882)	(\$26,249,586)	(\$26,509,799)
Totals, Administration (Distributed)	(973.8)	(1,114.6)	(1,101.8)	(14,604,676)	(18,885,432)	(19,145,645)
Totals, Administration (Undistributed)	-	-	-	5,280,206	7,364,154	7,364,154
Reimbursements				-5,280,206	-7,364,154	-7,364,154

XV. COMPREHENSIVE HEALTH PLANNING PROGRAM

The comprehensive health planning program conducts both long- and short-range planning concerned with the entire field of health. It develops and maintains models of health care system which produce quantitative estimates of personal health care service needs with requisite resources. It also provides surveillance, coordination, and program evaluation to the 12 areawide health planning agencies in the state. This program develops and updates functional health plans which relate to the overall state plan for health, and coordinates planning for health manpower development and departmental programs.

Authority

Part 1.5 of the Health and Safety Code, Sections 437 through 438.5 and the designation of the State Department of Health by the Governor as the State Agency for Comprehensive Health Planning under Public Law 89-749 and the state agency for implementing Section 1122 of PL 92-603, Chapter 2.5, Health and Safety Code, Sections 429.65 through 429.67, Sections 429.70 through 429.80.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program Requirements						
Totals, Comprehensive Health Planning Program	44.4	51.4	51.4	\$682,944	\$930,921	\$931,494
General Fund				409,766	678,563	678,853
Federal funds				273,178	252,358	252,641
Program Elements						
a. Comprehensive health planning	44.4	51.4	51.4	682,944	930,921	931,494
b. Administration	(8.5)	(9.8)	(9.8)	(156,087)	(211,374)	(212,118)

DEPARTMENT OF HEALTH—Continued **XVI. LEGISLATIVE MANDATES**

Program Requirements**Totals, Legislative Mandates****General Fund****1973-74****1974-75****1975-76**

\$9,900

\$484,346

\$473,196

9,900

484,346

473,196

Program Elements**a. Chapter 954/73 (X-rays)**

9,900

-

-

Appropriation (X-rays)

-

20,000

20,000

b. Chapter 1494/74 (X-rays)

-

158,236

-

Appropriation (X-rays)

-

-

158,236

c. Chapter 453/74 (sudden infant death syndrome)

-

5,850

11,700

d. Chapter 1061/73 (LPS)

-

200,000

183,000

Appropriation (LPS)

-

100,260

100,260

1. General Description

Chapter 954, Statutes of 1973, attempts to insure that students giving X-rays are closely supervised by a licensed instructor or a licentiate of the healing arts by authorizing the Department of Health to give approval to licentiate of healing arts board to provide radiological technology on-the-job training.

Mandate

To have a radiation specialist, as defined, present in the same room when all but defined students in a school for radiological technologists administer diagnostic or therapeutic X-rays on a human being.

Fiscal Data

The unit: One hour of supervision by a radiation specialist.

Unit cost: \$8.

2. General Description

Chapter 1494, Statutes of 1974 augments the amount appropriated for Chapter 954, Statutes of 1973 for supervision of students giving X-rays.

Fiscal Data

The unit: One hour of supervision by a radiation specialist.

Unit cost: \$8.

3. General Description

Chapter 1061, Statutes of 1973, revises provisions for review and submission of county Short-Doyle plans, makes changes to timing of submissions, adds language providing for certain pre-care and aftercare services, provides that no expenditures reimbursed by the federal government shall be included in the Short-Doyle plan, provides that no administrative duties in local mental health services which serve a population in excess of 100,000 shall be carried out by a physician, psychiatrist, psychologist, or clinical social worker who is also performing in clinical program areas, and provides that the Department of Health shall submit a five-year plan for local mental health services by October 1 of each year.

Mandate

This mandate impacts only upon counties in the following manner:

(1) Include a quality control system, a placement directory and training program in each county Short-Doyle plan.

(2) Perform administrative and supportive functions in local mental health services with staff skilled in those functions.

Fiscal Data

The unit:

(1) (a) The county share on one month of service in compliance with Section 5661.5 (a), (b), or (c) by a local mental health agency employee.

(b) The county share of one month of expenses incurred through contracts let in compliance with Section 5661.5 of the Welfare and Institutions Code.

(2) The county share of one month of service by an employee of a local mental health agency in compliance with Section 5751.2 of the Welfare and Institutions Code.

Unit cost:

(1) (a) \$121

(b) \$250

(2) \$180

4. General Description

Chapter 453, Statutes of 1974, establishes a procedure to collect information about the frequency of sudden infant death through a mandated autopsy. The intention of the bill is to provide counseling and information to parents who have experienced the tragedy of suddenly losing an infant.

Mandate

Requires the county health officer, upon being informed by the coroner of any case in which sudden infant death syndrome is the provisional cause of death, after consultation with the infant's physician of record, to inform all concerned if a determination is made that sudden infant death syndrome is the cause or probable cause of death.

Fiscal Data

The unit: Contact with the custodian of a sudden infant death syndrome victim.

Unit cost: \$13.

DEPARTMENT OF HEALTH—Continued

XVII. SPECIAL PROJECTS

Program Requirements

	1973-74	1974-75	1975-76
Totals, Special Projects -----	\$16,220,593	\$32,415,649	\$48,919,953
Federal funds -----	13,300,952	28,551,648	44,447,554
Reimbursements -----	2,919,641	3,864,001	4,472,399

SERVICES AND DEMONSTRATION
PROJECTS—DEPARTMENTAL
ADMINISTRATION

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Northern California Regional Child Development Center -----	-	-	-	\$125,000	\$143,624	\$150,000
Demonstration of implementation of early periodic screening, diagnosis and treatment program in two model areas in Contra Costa County -----	-	-	-	74,915	38,370	45,630
Farm workers health service -----	2	-	-	23,593	-	-
California facilities statistics development -----	-	4	4	-	96,000	105,000
California immunization project -----	3.5	4	4	453,523	550,550	605,605
San Francisco Bay Area Resource for Cancer Epidemiology -----	34	38	38	475,279	918,285	1,000,000
Venereal disease control project -----	29	43	43	1,208,075	1,847,769	2,032,545
Planning for cervical cancer screening project -----	-	2.5	2.5	-	49,282	581,308
Community study of pesticides -----	5	5.5	5.5	244,500	269,726	293,000
U.S. Army Medical Research and Development Command -----	1	1	1	21,604	21,605	23,000
California state functional task analysis study -----	6	18	18	136,292	647,825	700,000
National Cancer Institute -----	1	1	1	20,057	37,182	40,900
Foster Grandparents -----	171	171	171	673,294	726,031	800,000
Food and drug inspections and analysis -----	11	14.7	15	174,830	351,597	380,613
Regional rat control project -----	-	3	4	-	209,966	230,963
Hazardous substance inspection -----	-	2.8	3	-	61,857	68,000
Special supplemental food program for women, infants and children -----	1	9	9	19,785	11,514,700	12,666,470
Department of Public Works—Division of Highways—instrument calibration -----	1.3	2	2	36,265	55,000	60,000
Career opportunities development—WIN -----	100	156	156	1,096,413	1,683,639	1,683,639
Department of Youth Authority—Department of Corrections—sanitarian services -----	2	2	2	38,065	55,762	62,000
Monitoring radioactive effluents from nuclear power plants -----	0.2	1	1	7,685	18,333	20,000
Specialist for services to mentally ill sex offenders -----	0.2	2	3	11,389	44,444	63,888
Comprehensive public health services -----	-	-	-	5,793,900	5,791,200	5,791,200
Comprehensive mental health services -----	4.3	6.3	6.3	1,022,500	1,022,000	1,022,000
Compensatory education -----	107	120	165	1,270,580	1,373,988	1,873,988
Surveillance of Medi-Cal deliveries -----	-	-	1.5	-	-	30,000
Areawide multidisciplinary committee on child abuse -----	-	-	4	-	-	90,000
Prenatal and infant nutrition project -----	-	-	5	-	-	800,000
Evaluation of maternal and child health care in comprehensive and single purpose delivery systems -----	-	-	6	-	-	500,000
Development of standardized perinatal forms -----	-	-	6.25	-	-	130,000
Evaluating procedures of controlling hypertension -----	-	-	1.25	-	-	32,874
Cancer care information system feasibility project -----	-	-	2	-	-	30,000
Performance evaluation of procedure for continuous atmospheric analyzers -----	0.1	2	4	1,776	50,000	150,000
Apparatus for classifying airborne particulates -----	1	1	1	46,022	58,338	85,000
Air quality evaluation program -----	-	3	5	-	100,000	175,000
Health effects of air pollutants -----	-	-	4	-	-	100,000
Gonorrhea testing for City of Berkeley -----	0.3	0.5	0.5	4,778	7,000	8,000
Gonorrhea case finding -----	-	4	7	-	130,000	195,000
Cholinesterase testing methodology -----	-	2	2	-	52,500	47,000
Pesticide reentry studies -----	-	1	1	-	24,150	25,070
Survey of medical supervision of pesticide workers -----	-	1	0.4	-	27,500	9,000
Hazardous waste management program -----	-	6	6	-	219,170	274,087
Family planning services -----	-	-	-	-	167,000	-
Solid waste disposal planning study -----	0.5	-	-	9,574	-	-
Third cancer survey—San Francisco Metropolitan Area -----	5.5	-	-	66,481	-	-
TOTALS, SERVICES AND DEMONSTRATION PROJECTS -----	486.9	627.3	711.2	\$13,056,175	\$28,364,393	\$32,980,780

DEPARTMENT OF HEALTH—Continued

HOSPITALS—TRAINING PROJECTS							
	73-74	74-75	75-76	1973-74	1974-75	1975-76	
Agnews:							
Library Service Construction Act li-							
brary grant -----	-	1	1	-	\$18,235	\$18,235	
Atascadero:							
Hospital staff development -----	0.6	1	1	\$15,819	25,000	25,000	
Camarillo:							
Clinical psychology -----	4	4	-	22,932	19,279	-	
High school without walls -----	1.5	0.2	-	20,042	7,187	-	
Hospital staff development -----	1	1	-	24,161	25,000	-	
Medical library resources grant ----	-	-	-	5,997	3,911	-	
Psychiatry G.P. residency training --	2	-	-	25,812	-	-	
Fairview:							
Deaf/blind training -----	3.1	4	4	35,056	53,375	56,044	
Metropolitan:							
Training for integrated treatment ---	1	1	1	16,731	25,000	25,000	
Napa:							
Basic residency training -----	-	-	-	1,395	3,616	5,000	
Clinical psychology interns -----	0.5	0.5	0.9	10,854	12,765	20,000	
Interdisciplinary team development--							
hospital staff development -----	1	-	-	20,472	-	-	
General practitioner residency -----	-	-	0.2	-	-	17,700	
Pacific:							
Hospital in-service training -----	1.6	-	-	25,575	8,430	-	
Deaf/blind training -----	2.5	6	6	20,008	49,326	51,792	
Listening center for the mentally							
retarded -----	2	2	2	22,153	25,000	25,000	
Patton:							
Hospital staff development -----	0.5	1	1	22,300	25,000	25,000	
Psychology field training -----	0.7	1	1	3,188	26,136	36,136	
Porterville:							
Deaf/blind training -----	3.8	4	4	48,062	56,194	61,800	
Sonoma:							
Hospital in-service training -----	1.6	1.6	1.6	26,957	25,096	25,000	
Deaf/blind training -----	5.3	6	6	45,871	49,529	52,005	
Stockton:							
Hospital in-service training -----	1	1	1	23,225	25,000	25,000	
TRAINING PROJECTS— DEPART-							
MENTAL ADMINISTRATION							
MEDIHC program (Para-Medical Health							
Careers) -----	10.5	9.7	13	122,235	175,000	271,594	
Training of comprehensive health plan-							
ning volunteer in 314(b) agencies --	1	2	3	16,255	34,020	55,625	
Microbiology training -----	1	1	1	39,990	45,000	60,000	
Pesticide applicator training (prop) --	0.2	2	2	2,025	53,655	59,021	
Residence training in preventive medi-							
cine -----	-	-	-	17,833	43,500	47,850	
Continuing education (Berkeley) ----	2.8	-	-	79,863	-	-	
Continuing education (Los Angeles) --	2.5	3	-	39,537	91,556	-	
Multi-course grant for short-term train-							
ing -----	-	-	-	-	18,000	25,000	
Knowledge and skill needs of community							
mental health -----	0.1	-	-	1,042	-	-	
Community residential care training --	1	-	-	29,885	-	-	
A negotiated contract for continuing							
education -----	-	-	3	-	-	68,393	
Regional education consortium -----	-	-	-	-	15,000	30,000	
Development of resuscitation teams ---	-	-	5	-	-	170,000	
Dental health training -----	-	-	1	-	15,636	50,000	
Manpower training for maternal and							
child health programs -----	-	-	5	-	-	500,000	
Air pollution and industrial hygiene							
training seminar -----	0.2	1	1	4,040	38,857	42,743	
Training of water treatment plant							
operators -----	-	-	-	17,541	20,000	23,000	
TOTALS, TRAINING PROJECTS --	53	54	64.7	\$806,856	\$1,033,303	\$1,871,938	
HOSPITAL IMPROVEMENT							
PROJECTS							
Atascadero:							
Facilitating community integration of							
the mentally ill offender -----	6.3	3.6	5	\$96,399	\$84,000	\$100,000	
Camarillo:							
Treatment evaluation and coordination							
at CSH -----	4.9	5	8.2	99,650	100,000	100,000	
Community employment for the insti-							
tutionalized mentally retarded ----	-	1	1	-	22,261	25,000	
Napa:							
A reinvolvement program for psycho-							
totic children -----	0.8	9	10	15,520	79,975	100,000	
Pacific:							
Earlier development training for sev-							
erely retarded -----	8.9	4	-	80,888	38,800	-	
Stockton:							
Community re-entry project -----	-	8.7	8.7	-	78,986	100,000	
TOTALS, HOSPITAL IMPROVE-							
MENT PROJECTS -----	20.9	31.3	32.9	\$292,457	\$404,022	\$425,000	

DEPARTMENT OF HEALTH—Continued

RESEARCH PROJECTS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Camarillo:						
Camarillo resocialization program for drug abusers	20	12.6	-	\$236,390	\$149,677	-
Criminals and the families that produce them: a community approach	-	4.1	8.2	-	113,400	\$235,180
Pacific:						
A Longitudinal epidemiology of impaired competence	0.1	-	-	14,253	-	-
Electro-physiological studies in mental retardation	-	-	-	12,105	-	-
Epidemiology of exceptionality in school children	0.1	-	-	24,319	-	-
General research support	0.2	-	-	15,466	-	-
Individual data base	-	-	-	16,262	-	-
Mental retardation: defect in hurler syndrome	0.1	-	-	14,827	-	-
Metachromatic leukodystrophy in cultured cell systems	-	-	-	12,783	-	-
Patterns of care and the development of the retarded	0.2	-	-	51,666	-	-
Prevention of alcoholism in community	-	-	-	29,505	-	-
Studies on human arylsulfatase A	0.1	-	-	4,721	-	-
Teaching language functions to non-verbal retardates	-	-	-	1,241	-	-
Patton:						
Integrated behavior change techniques for alcoholics	10.8	-	-	182,628	-	-
Sonoma:						
CNS maldevelopment: biological and behavioral bases	0.8	-	-	16,396	-	-
Defective myelination—role of lipid metabolism	-	-	-	621	-	-
Developmental regulations of brain sterol synthesis	-	-	-	2,703	-	-
Effect of amino acids on metabolism, EEG, and behavior	0.6	-	-	23,337	-	-
General research support	-	-	-	431	-	-

RESEARCH PROJECTS—DEPARTMENTAL ADMINISTRATION

Human population laboratory	7.8	8.8	9	287,748	334,108	367,519
Epidemiology of physical activity and chronic disease	2	2	2	25,048	38,382	38,688
Newborn metabolic screening project	9.6	10	10	163,937	170,000	187,000
General research support grant	4	6	6	57,971	110,674	110,000
Demographic portrait of spanish sur-named Californians	-	2.3	2.3	-	44,753	49,228
Diet and breast cancer among Japanese-American women	-	1.7	1.7	-	19,800	21,780
Study of wet chemical and instrumental methods for sulfate determination of atmospheric aerosols	-	1.7	1.7	-	75,000	82,500
Production of arbovirus reference reagents	2.5	3.5	3.6	39,055	66,060	72,660
Oncogenic virus causing cancer in man	8	9.3	9.3	168,172	255,163	280,679
Viral disease study	17	17	17	197,891	202,297	222,528
Certification of viral reagents	2	2.2	2.2	26,790	38,989	42,888
Army influenza	2	2.2	2.2	29,805	39,101	43,011
Electron microscopic studies of selected viral diseases	0.4	2.2	2.2	6,752	39,001	42,901
Characterization of particulate matter	7	1	-	209,556	22,369	-
Family formation and fertility: key trends and patterns	1	1	1	15,899	32,911	34,000
Validation of size segregating aerosol sampling techniques in California	1	1	1	46,022	58,338	64,172
Asbestos fibers in ambient air	-	1.5	1.5	-	47,154	51,869
Impact of motor vehicle exhaust catalysts on air quality	-	8.2	3.2	-	90,050	99,055
Sulfate formation from stationary SO ₂ sources	-	5	5	-	107,740	117,800
Outcome of abortions	-	-	1	-	-	30,000
Sudden infant death syndrome study	-	-	3.6	-	-	35,000
Definition of high risk maternity by use of birth records	-	-	5	-	-	90,000
Perinatal and maternal morbidity—mortality study	-	-	8	-	-	500,000
Respiratory distress syndrome followup study	-	-	4.5	-	-	75,000
Coronary risks intervention and screening project	-	-	14	-	-	350,000

DEPARTMENT OF HEALTH—Continued

	73-74	74-75	75-76	1973-74	1974-75	1975-76
1 Hyaline membrane disease in twins ---	-	-	1	-	-	20,000
2 Identification of children at high risk	-	-	7	-	-	200,000
3 of cardiovascular diseases ---	-	-	1	-	-	20,000
4 Influence of weight and gestation on	-	-	3	-	-	500,000
5 perinatal mortality by ethnic group	-	-	3	-	-	50,000
6 Sickle cell disease control ---	-	-	15	-	-	7,000,000
7 Epidemiology of cerebrovascular disease	-	-	3.5	-	-	107,000
8 Hypertension control ---	-	-	8	-	75,000	150,000
9 Hyaline membrane disease followup	-	-	4	-	-	-
10 study ---	-	5	4	99,021	-	100,000
11 Environmental cancer epidemiology ---	-	-	2	-	-	75,000
12 Verification of guidelines for the deter-	-	-	2	-	-	75,000
13 mination of equivalency ---	4	-	1	-	-	50,000
14 Air quality criteria ---	-	-	7	-	196,000	225,000
15 Development of fluidized bed techniques	-	-	-	-	-	-
16 Evaluation of stack samplers ---	-	-	-	-	-	-
17 Use of centrifuge as primary standard	-	-	-	-	-	-
18 for particle sizing ---	-	-	-	-	-	-
19 Centralized reference laboratory for lead	-	6.5	7	-	-	-
20 in blood ---	-	-	-	16,050	-	-
21 Effectiveness of alternative method to	1	-	-	-	-	-
22 reduce occupational illness and ac-	-	-	-	-	50,000	75,000
23 cidents ---	-	1	1	-	50,000	50,000
24 Analysis of peroxybenzoyl nitrate in the	-	1	1	-	47,154	50,000
25 atmosphere ---	-	1	1	-	45,000	50,000
26 Sulfate and nitrate data study ---	0.2	3.2	3.2	2,544	-	-
27 Environmental asbestos monitoring ---	-	-	-	-	-	-
28 Characterizing asbestos-bearing aerosols	-	-	2	-	-	59,993
29 Studies of viral agents by electron	-	-	4	-	-	76,687
30 microscopy ---	-	-	2	-	-	42,289
31 Virologic and immunologic studies of	-	-	5	-	-	185,000
32 acute respiratory diseases of man ---	-	-	4	-	-	125,000
33 Studies on papilloma tumor virus ---	-	-	4	-	-	80,000
34 Biologic studies on virus transformed	-	-	-	-	-	-
35 marsupial cells ---	-	-	-	427	-	-
36 Viral and immunopathologic study of	-	-	3.5	-	-	85,000
37 psoriasis ---	-	-	2	-	-	65,000
38 Studies on removal of viruses from	-	-	3	-	-	50,000
39 water ---	-	-	8.6	-	-	165,808
40 Evaluation and comparability of manda-	-	-	2	-	-	60,000
41 tory occupational disease reporting	-	-	3	-	-	75,000
42 systems ---	-	-	-	-	-	-
43 Drug resistance in neisseria gonorrhea	-	-	-	-	-	-
44 Mycotoxin-producing cultures of public	-	-	-	-	-	-
45 health significance ---	-	-	-	-	-	-
46 Microbial antagonists of food-borne	-	-	-	-	-	-
47 pathogens ---	-	-	-	-	-	-
48 Physiology and metabolism of neisseria	-	-	-	-	-	-
49 gonorrhea ---	-	-	-	-	-	-
50 Bacteriology and immunology of mic-	-	-	-	-	-	-
51 robial agents of human disease ---	-	-	-	-	-	-
52 Reproductive capacity and breast or	-	-	-	-	-	-
53 ovary cancer ---	-	-	-	-	-	-
54 Antigen-antibody studies on relapsing	-	-	-	-	-	-
55 fever ---	-	-	-	-	-	-
56 Antigen-antibody studies in gonorrhea ---	-	-	-	-	-	-
57 Parasitic diseases of public health	-	-	-	-	-	-
58 significance ---	-	-	-	-	-	-
59 Pathogenesis and immunology of	-	-	-	-	-	-
60 toxoplasmosis ---	-	-	-	-	-	-
61 Epidemiological studies of Hodgkin's	-	-	-	-	-	-
62 disease ---	-	0.2	0.1	790	5,810	2,000
63 Infectious drug resistance ---	0.7	-	-	11,973	-	-
64 Characteristics of breast cancer study ---	-	4	4	-	100,000	200,000
65	-	-	-	-	-	-
66	-	-	-	-	-	-
67	-	-	-	-	-	-
68	-	-	-	-	-	-
69 TOTALS, RESEARCH PROJECTS ---	103.2	120.2	247.1	\$2,065,105	\$2,613,931	\$13,642,235

DEPARTMENT OF HEALTH—Continued

SUMMARY BY OBJECT

General Activities

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	5,125.8	5,835.4	5,835.4	\$65,199,796	\$82,078,062	\$84,384,035
Workload and administrative adjustments	-	-146.8	-166.3	-	-1,496,584	-1,838,868
Proposed new positions	-	406.2	406.8	-	5,257,574	5,464,850
Reorganization	-	-	-	-	-8,872	-39,741
Totals, Adjustments	-	259.4	240.5	-	\$3,752,118	\$3,586,241
Totals, Salaries and Wages	5,125.8	6,094.8	6,075.9	\$65,199,796	\$85,830,180	\$87,970,276
<i>Estimated salary savings</i>	-	-204.3	-198.1	-	-3,226,908	-3,164,669
Net Totals, Salaries and Wages	5,125.8	5,890.5	5,877.8	\$65,199,796	\$82,603,272	\$84,805,607
Staff benefits	-	-	-	8,248,540	10,872,702	11,152,289
Totals, Personal Services	5,125.8	5,890.5	5,877.8	\$73,448,336	\$93,475,974	\$95,957,896

OPERATING EXPENSES AND EQUIPMENT

General expense				\$5,872,424	\$4,004,580	\$5,059,188
Printing				634,033	774,817	774,817
Communications				3,995,238	6,495,178	6,532,466
Travel—in-state				3,706,086	3,692,023	3,759,573
Travel—out-of-state				61,637	87,927	96,269
Rent				4,782,092	5,860,176	5,867,969
Contract services				8,991,192	17,153,053	15,581,717
Medical evaluation				2,942,754	7,382,838	7,382,838
Pro rata charges				375,251	595,730	530,937
Data processing				845,310	1,169,939	1,379,041
Fees to other agencies				-	396,425	405,655
Placement				4,838,301	8,223,355	8,223,355
Technical supplies				590,509	571,912	580,372
Equipment				1,010,768	1,627,292	926,792
Totals, Operating Expenses and Equipment				\$38,645,595	\$58,035,245	\$57,100,989
Transfers to Health Care Deposit Fund				-	(11,105,993)	(11,264,993)
Totals, Expenditures				\$112,093,931	\$151,511,219	\$153,058,885
<i>Reimbursements</i>				-34,975,153	-51,142,637	-50,467,036
Net Totals, Expenditures—Departmental Administration				\$77,118,778	\$100,368,582	\$102,591,849

State Hospitals

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	14,459.5	14,881.1	14,881.1	\$159,759,626	\$182,797,978	\$186,245,553
Workload and administrative adjustments	-	455	455	-	2,578,106	2,707,012
Proposed new positions	-	242.7	275.7	-	1,607,082	1,995,411
Totals, Adjustments	-	697.7	730.7	-	\$4,185,188	\$4,702,423
Totals, Salaries and Wages	14,459.5	15,578.8	15,611.8	\$159,759,626	\$186,983,166	\$190,947,976
<i>Estimated salary savings</i>	-	-380.8	-373.3	-	-4,544,009	-4,416,401
Net Totals, Salaries and Wages	14,459.5	15,198	15,238.5	\$159,759,626	\$182,439,157	\$186,531,575
Staff benefits	-	-	-	26,285,057	29,322,738	29,374,223
Totals, Personal Services	14,459.5	15,198	15,238.5	\$186,044,683	\$211,761,895	\$215,905,798
OPERATING EXPENSES AND EQUIPMENT						
Administration				\$3,286,110	\$3,612,683	\$3,747,500
Care and welfare				4,302,307	4,600,785	5,262,271
Support and subsistence				13,711,873	14,570,737	15,691,571
Plant operations				10,460,671	10,807,583	12,130,703
Equipment				1,925,209	1,893,585	2,101,879
Totals, Operating Expenses and Equipment				\$33,686,170	\$35,485,373	\$38,933,924
Neuropsychiatric institutes expenditures				93,200	-	-
Totals, Expenditures, State Hospitals				\$219,824,053	\$247,247,268	\$254,839,722
Less expenditures shown in local assistance				-195,070,873	-219,954,151	-231,680,854
Net Totals, Expenditures, State Operations—State Hospitals				\$24,753,180	\$27,293,117	\$23,158,868

DEPARTMENT OF HEALTH—Continued

SUMMARY BY OBJECT

Special Project Activities

	1973-74	1974-75	1975-76
Totals, Expenditures, Special Projects -----	\$16,220,593	\$32,415,649	\$48,919,953
Reimbursements -----	-2,919,641	-3,864,001	-4,472,399
Net Totals, Expenditures, Special Projects -----	\$13,300,952	\$28,551,648	\$44,447,554
TOTALS, STATE OPERATIONS -----	\$348,138,577	\$431,174,136	\$456,818,560
Reimbursements -----	-37,894,794	-55,006,638	-54,939,435
Less expenditures shown in local assistance -----	-195,070,873	-219,954,151	-231,680,854
NET TOTALS, STATE OPERATIONS -----	\$115,172,910	\$156,213,347	\$170,198,271

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Activities

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	\$19,774,396	\$30,624,491	\$35,564,519
Budget Act appropriation (county pilot project for transfer to Northern California Emergency Care Council) -----	473,579	-	-
Allocation for salary increase -----	1,217,218	3,437,708	-
Transfer to Department of Industrial Relations -----	-665,027	-	-
Transfer from Item 241, Budget Act of 1973 -----	382,827	-	-
Transfer from Item 245, Budget Act of 1973 -----	39,942	-	-
Transfer from Item 262, Budget Act of 1973 -----	700,980	-	-
Chapter 1069, Statutes of 1973 (Section 2) -----	145,400	-	-
Chapter 42, Statutes of 1974 -----	80,000	-	-
Chapter 1492, Statutes of 1974 -----	-	100,000	-
Chapter 1517, Statutes of 1974 -----	-	55,000	-
Prior Year Balances Available:			
Chapter 1499, Statutes of 1970 -----	232,917	183,958	127,500
Chapter 1023, Statutes of 1972 -----	8,000	8,000	-
Chapter 1416, Statutes of 1972 -----	590,000	590,000	-
Budget Act of 1973, Item 243.1 (Chapter 957, Statutes of 1973) -----	-	401,893	230,342
Chapter 42, Statutes of 1974 -----	-	80,000	80,000
Chapter 1492, Statutes of 1974 -----	-	-	70,000
Totals Available -----	\$22,980,232	\$35,481,050	\$36,072,361
Balances available in subsequent years -----	-1,263,851	-507,842	-90,000
Unexpended balance, estimated savings -----	-2,104,119	-	-
TOTALS, EXPENDITURES -----	\$19,612,262	\$34,973,208	\$35,982,361

Hazardous Waste Control Account, General Fund

APPROPRIATIONS

Health and Safety Code Section 25174 (expenditures) -----	-	\$216,362	\$222,860
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Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS

Budget Act appropriation -----	\$134,696	\$212,941	\$238,490
Allocations for salary increase -----	7,261	16,264	-

TOTALS, EXPENDITURES -----	\$141,957	\$229,205	\$238,490
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Hospital Building Account, Architecture Public Building Fund

APPROPRIATIONS

Health and Safety Code Section 15012 (expenditures) -----	\$556,248	\$3,279,425	\$3,142,000
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Health Facility Construction Loan Insurance Fund^b

APPROPRIATIONS

Health and Safety Code Section 436.26 (expenditures) -----	\$153,462	\$161,902	\$162,880
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Health Care Deposit Fund^b

APPROPRIATIONS

Budget Act appropriation -----	\$23,080,337	-	-
Allocation for salary increase -----	1,280,558	-	-
Deficiency authorization -----	1,187,800	-	-

TOTALS, EXPENDITURES -----	\$25,548,695	-	-
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^b Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

DEPARTMENT OF HEALTH—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Federal Funds^a

APPROPRIATIONS	1973-74	1974-75	1975-76
Federal funds (expenditures) -----	\$31,106,154	\$46,037,357	\$47,185,118
Federal funds (Medi-Cal) -----	-	15,471,123	15,658,340
TOTALS, EXPENDITURES -----	\$31,106,154	\$61,508,480	\$62,843,458
TOTALS, EXPENDITURES, ALL FUNDS (General Activities)	\$77,118,778	\$100,368,582	\$102,591,849

State Programs for the Mentally Ill

General Fund

APPROPRIATIONS			
Budget Act appropriation -----	\$23,024,098	\$25,100,371	\$23,158,868
Allocation for salary increase -----	2,121,232	2,192,746	-
Transfer from Government Code Section 16409 (Patton State Hospital) -----	45,000	-	-
Transfer from Government Code Section 16409 (Camarillo State Hospital) -----	3,841	-	-
Transfer to Item 243, Budget Act of 1973 (general activities) -----	-39,942	-	-
Totals Available -----	\$25,154,229	\$27,293,117	\$23,158,868
Unexpended balance, estimated savings -----	-494,249	-	-
TOTALS, EXPENDITURES -----	\$24,659,980	\$27,293,117	\$23,158,868

Neuropsychiatric Institutes

General Fund

APPROPRIATIONS			
Budget Act appropriation -----	\$16,033,003	-	-
Allocation for salary increase -----	1,008,134	-	-
Transfer to University of California (Budget Act of 1973, Item 316) -----	-15,206,137	-	-
Totals Available -----	\$1,835,000	-	-
Unexpended balance, estimated savings -----	-1,741,800	-	-
TOTALS, EXPENDITURES -----	\$93,200	-	-
TOTALS, EXPENDITURES (State Programs for the Mentally Ill) -----	\$24,753,180	\$27,293,117	\$23,158,868

Special Projects

Federal Funds^a

APPROPRIATIONS			
Federal funds (expenditures) -----	\$13,300,952	\$28,551,648	\$44,447,554
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$115,172,910	\$156,213,347	\$170,198,271

REVENUES

	1973-74	1974-75	1975-76
Departmental Administration:			
Pay patients board charges -----	\$13,719,485	\$11,538,367	\$11,700,270
County costs—MI patients -----	4,355,699	5,719,545	6,291,499
Title 18—Medicare -----	2,341,684	3,156,577	3,300,000
Title 19—Medi-Cal -----	50,478,889	74,623,600	75,937,100
Totals, Departmental Administration -----	\$70,895,757	\$95,038,089	\$97,228,869
Miscellaneous revenue -----	474,124	-	-
NET TOTALS, REVENUES -----	\$71,369,881	\$95,038,089	\$97,228,869

FUND CONDITION

HAZARDOUS WASTE CONTROL ACCOUNT,
GENERAL FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1 -----	-	-	\$73,446
Revenues:			
Operators fees for hazardous waste disposal -----	-	\$289,808	\$201,431
Totals, Resources -----	-	\$289,808	\$274,877
Expenditures:			
Department of Health -----	-	\$216,362	\$222,860
Accumulated Surplus, June 30 -----	-	\$73,446	\$52,017
Surplus available for appropriation -----	-	73,446	52,017

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF HEALTH—Continued

FUND CONDITION

HOSPITAL BUILDING ACCOUNT, ARCHITECTURE
PUBLIC BUILDING FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$167,091	\$1,688,088	\$1,449,716
Revenues:			
Appropriated revenues, Chapter 1130, Statutes of 1972:			
Hospital building fees	\$2,034,359	\$2,900,000	\$3,360,000
Income from surplus money investments	42,886	141,053	101,915
Totals, Revenues	\$2,077,245	\$3,041,053	\$3,461,915
Totals, Resources	\$2,244,336	\$4,729,141	\$4,911,631
Expenditures:			
Department of Health	\$556,248	\$3,279,425	\$3,142,000
Accumulated Surplus, June 30	\$1,688,088	\$1,449,716	\$1,769,631
Surplus available for appropriation	1,688,088	1,435,390	1,755,305
Reserve for deferred salary increase	14,326	14,326	14,326

HEALTH CARE DEPOSIT FUND

Accumulated surplus, July 1	-	-	-
Resources:			
State Funds:			
Appropriation from General Fund	\$656,307,390 ¹	\$826,283,305 ²	\$918,588,591
Transfer to Health Care Deposit Fund in accordance with Item 264.1, Budget Act of 1973	50,000	-	-
Appropriation from the Contingent Fund of the board of medical examiners	272,724	-	-
Transfer from the Department of Health—Administration	-	11,105,993	11,264,993
Transfer from local mental health	38,547,820	36,436,100	40,522,200
Transfer from the Department of Benefit Payments	-	1,676,361	1,649,539
Totals, State Funds	\$695,177,934	\$875,501,759	\$972,025,323
County Funds:			
County participation pursuant to Section 14150 of the Welfare and Institutions Code	\$269,247,277	\$296,826,395 ³	\$322,056,639 ³
Federal Funds:			
Federal funds under Title XIX of the Social Security Act	\$770,323,530	\$876,317,008	\$960,298,810
Federal share of recoveries by Department of Benefit Payments	-	-	7,482,515 ⁴
Less: audit adjustments	-	-11,400,000	-
Totals, Federal Funds	\$770,323,530	\$864,917,008	\$967,781,325
Recovery Efforts:			
Recoveries by Department of Benefit Payments	-	\$4,893,900	-
Totals, Resources	\$1,734,748,741	\$2,042,139,062	\$2,261,863,287
Expenditures:			
State support—Department of Benefit Payments	-	\$3,162,946	\$3,112,339
State support—Department of Health	\$25,548,695	26,577,116	26,923,333
Totals, State Support	\$25,548,695	\$29,740,062	\$30,035,672
Local Assistance:			
Fiscal intermediary	\$39,193,768	\$33,000,000	\$35,254,664
County administrative support	60,834,078	59,600,000	76,305,000
Health services	1,609,172,200	1,919,799,000	2,120,267,951
Totals, Local Assistance	\$1,709,200,046	\$2,012,399,000	\$2,231,827,615
Totals, Expenditures	\$1,734,748,741	\$2,042,139,062	\$2,261,863,287
Accumulated surplus, June 30	-	-	-

¹ Includes \$4,043—Board of Control Claims.² Includes \$11,400,000 federal audit adjustments and \$5,007—Board of Control Claims.³ Transfer shown on a cash basis.⁴ State share of recoveries by Department of Benefit Payments are considered as revenue to the General Fund.

DEPARTMENT OF HEALTH—Continued

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1973-74	1974-75	1975-76
Mental Disabilities Program:			
State hospitals	\$56,626,718	\$58,687,658	\$79,560,724
Assistance to local mental health agencies	122,825,506	161,230,906	177,178,252
Totals, Mental Disabilities Program	\$179,452,224	\$219,918,564	\$256,738,976
Developmental Disabilities Program:			
State hospitals	\$126,474,784	\$154,305,738	\$145,105,394
Regional centers	29,910,116	43,423,978	48,929,809
Protective living services	9,095,149	11,768,883	12,260,542
Genetic screening	300,120	240,000	-
Community program development and special projects	935,265	1,687,682	1,546,792
Program evaluation	87,272	110,000	112,200
Office of developmental disabilities	95,458	106,023	111,655
Totals, Development Disabilities Program	\$166,898,164	\$211,642,304	\$208,066,392
<i>Reimbursements—state hospitals</i>	<i>-248,450</i>	<i>-</i>	<i>-</i>
Net Totals, Development Disabilities Program	\$166,649,714	\$211,642,304	\$208,066,392
Substance Abuse Program:			
State hospitals	\$8,073,826	\$1,818,814	\$1,872,795
Assistance to Local Agencies:			
Alcoholism	17,226,135	22,153,151	21,419,962
Drug abuse	8,936,669	20,856,258	22,070,198
Office of Alcohol Management	822,183	1,144,968	1,185,996
Special alcoholism projects	-	4,700,502	3,174,789
Office of Narcotic and Drug Abuse	201,869	415,439	432,891
Health—administration	907,122	2,076,297	2,133,077
Totals, Substance Abuse Program	\$36,167,804	\$53,165,429	\$52,289,708
Medical Assistance Program:			
Health services	\$1,609,172,200	\$1,919,799,000	\$2,120,267,951
Fiscal intermediary	39,193,768	33,000,000	35,254,664
County support	60,834,078	59,600,000	76,305,000
Administration	25,548,695	26,577,116	26,923,333
Totals, Medical Assistance Program	\$1,734,748,741	\$2,038,976,116	\$2,258,750,948
<i>Less expenditures shown in assistance to local mental health agencies</i>	<i>-38,547,820</i>	<i>-36,436,100</i>	<i>-40,522,200</i>
<i>Less expenditures shown in state operations</i>	<i>-25,548,695</i>	<i>-26,577,116</i>	<i>-26,923,333</i>
Net Totals, Medical Assistance Program	\$1,670,652,226	\$1,975,962,900	\$2,191,305,415
Special Social Services:			
Child development services	\$32,691,480	\$62,935,256	\$62,935,256
Child protection	3,602,472	3,473,864	3,473,864
Regional centers	6,366,666	7,673,300	7,013,300
Licensing	1,900,000	-	-
Community rehabilitation	21,599,440	17,333,300	17,333,300
Child care—county services	13,600,000	-	-
Blind counselors	140,000	140,000	140,000
Service centers	517,570	502,674	502,674
Homemakers	-	65,000,000	65,000,000
Adoptions	10,484,170	12,726,750	12,758,750
Demonstration programs	697,646	200,000	200,000
Totals, Special Social Services	\$91,599,444	\$169,985,144	\$169,357,144
<i>Reimbursements</i>	<i>-19,159,435</i>	<i>-22,333,583</i>	<i>-22,168,583</i>
Net Totals, Special Social Services	\$72,440,009	\$147,651,561	\$147,188,561
Assistance to Cities, Counties, and Local Agencies for Health Services:			
Services to physically handicapped	\$20,507,115	\$24,799,774	\$24,861,156
Tuberculosis sanatoria	300,147	312,153	312,153
Counties without local health services	1,057,135	1,187,605	1,263,292
Local health agencies	9,758,998	17,501,235	17,559,763
Child health disability prevention	353,575	6,924,379	6,924,379
Family planning	7,547,339	11,977,050	10,254,493
Hemophilia medical care services	-	1,067,000	2,134,000
Assistance to local agencies for hospital construction	-	5,381,676	2,929,669
Totals, Assistance to Cities, Counties, and Local Agencies for Health Services	\$39,524,309	\$69,150,872	\$66,238,905
<i>Reimbursements—other</i>	<i>-4,402,002</i>	<i>-4,471,570</i>	<i>-4,471,570</i>
Net Totals, Assistance to Cities, Counties, and Local Agencies for Health Services	\$35,122,307	\$64,679,302	\$61,767,335
Assistance to children's institutions for loans for fire protection (Chapter 424/74)	-	\$716,272	\$1,483,728
Legislative Mandates	\$9,900	\$484,346	\$473,196
County Administration:			
Social service programs	\$161,744,954	\$164,772,100	\$164,772,100
Totals, Expenditures, Local Assistance	\$2,346,049,025	\$2,865,797,931	\$3,110,725,564
<i>Reimbursements</i>	<i>-23,809,887</i>	<i>-26,805,153</i>	<i>-26,640,153</i>
Net Totals, Expenditures, Local Assistance	\$2,322,239,138	\$2,838,992,778	\$3,084,085,411

DEPARTMENT OF HEALTH—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Mental Health Services

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$179,482,842	\$192,740,719	\$256,738,976
Budget Act appropriation	7,000,000	-	-
Allocation for salary increase	5,519,641	4,927,845	-
Transfer to Budget Act of 1973, Item 243 (General Activities)	-700,980	-	-
Chapter 567, Statutes of 1974	-	15,250,000	-
Prior Year Balances Available:			
Chapter 1228, Statutes of 1972	200,000	-	-
Budget Act of 1974, Sec. 10.10	-	7,000,000	-
Totals Available	\$191,501,503	\$219,918,564	\$256,738,976
Balances available in subsequent years	-7,000,000	-	-
Unexpended balance, estimated savings	-5,049,279	-	-
TOTALS, EXPENDITURES	\$179,452,224	\$219,918,564	\$256,738,976

Alcoholism Program

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$24,375,804	\$12,649,409	\$20,993,405
Allocation for salary increase	248,158	211,661	-
Transfer to Department of Rehabilitation	-506,287	-	-
Chapter 1137, Statutes of 1973	9,000,000	-	-
Prior Year Balances Available:			
Chapter 1137, Statutes of 1973	-	8,701,688	-
Totals Available	\$33,117,675	\$21,562,758	\$20,993,405
Balance available in subsequent years	-8,701,688	-	-
TOTALS, EXPENDITURES	\$24,415,987	\$21,562,758	\$20,993,405

Federal Funds ^a

APPROPRIATIONS			
Federal funds (expenditures)	\$1,706,151	\$8,262,323	\$6,660,137
TOTALS, EXPENDITURES, ALL FUNDS	\$26,122,138	\$29,825,081	\$27,653,542

Narcotics and Drug Abuse

General Fund

APPROPRIATIONS			
Budget Act appropriation	-	\$5,255,748	\$11,658,777
Allocation for salary increase	\$1,636	115,359	-
Prior Year Balances Available:			
Chapter 1255, Statutes of 1972	14,344,252	5,469,324	125,072
Totals Available	\$14,345,888	\$10,840,431	\$11,783,849
Balance available in subsequent years	-5,469,324	-125,072	-
TOTALS, EXPENDITURES	\$8,876,564	\$10,715,359	\$11,783,849

Federal Funds ^a

APPROPRIATIONS			
Federal funds (expenditures)	\$1,169,102	\$12,624,989	\$12,852,317
TOTALS, EXPENDITURES, ALL FUNDS	\$10,045,666	\$23,340,348	\$24,636,166

Developmental Disabilities Program

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$149,683,370	\$182,093,821	\$193,762,035
Allocation for salary increase	11,218,579	12,572,506	-
Transfer to Budget Act of 1973, Item 243 (General Activities)	-382,827	-	-
Chapter 567, Statutes of 1974	-	2,750,000	-
Prior Year Balance Available:			
Budget Act of 1974, Sec. 10.9	-	240,000	-
Totals Available	\$160,519,122	\$197,656,327	\$193,762,035
Balance available in subsequent years	-240,000	-	-
Unexpended balance, estimated savings	-7,240,637	-	-
TOTALS, EXPENDITURES	\$153,038,485	\$197,656,327	\$193,762,035

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF HEALTH—Continued

RECONCILIATION WITH APPROPRIATIONS

Local Assistance

Other Funds ^b

APPROPRIATIONS	1973-74	1974-75	1975-76
Family repayments (expenditures) -----	\$1,900,000	\$1,900,000	\$1,900,000

Federal Funds ^a

APPROPRIATIONS			
Federal funds (expenditures) -----	\$11,711,229	\$12,085,977	\$12,404,357
TOTALS, EXPENDITURES, ALL FUNDS -----	\$166,649,714	\$211,642,304	\$208,066,392

Medical Assistance Program

General Fund

APPROPRIATIONS			
Budget Act appropriation (medical assistance program) -----	\$603,184,575	\$696,233,546	\$918,588,591
Budget Act appropriation -----	50,000	-	-
Budget Act appropriation (fiscal intermediary) -----	-	17,371,200	-
Budget Act appropriation (county administration) -----	-	44,500,000	-
Budget Act appropriation (rate increases) -----	-	10,000,000	-
Allocation for salary increase -----	640,279	-	-
Budget Act of 1974, Section 13.2 -----	23,400,000	-	-
Budget Act of 1974, Section 14.3 -----	50,500,000	-	-
Deficiency appropriation (fiscal intermediary) -----	-	428,800	-
Deficiency appropriation (medical assistance) -----	-	65,070,859	-
Prior Year Balances Available:			
Chapter 1781, Statutes of 1971 -----	500,000	430,000	430,000
Budget Act of 1974, Section 14.3 -----	-	21,487,464	-
Totals Available -----	\$678,274,854	\$855,521,869	\$919,018,591
Balance available in subsequent years -----	-21,917,464	-430,000	-430,000
Unexpended balance, estimated savings -----	-	-28,808,564	-
TOTALS, EXPENDITURES -----	\$656,357,390	\$826,283,305	\$918,588,591

Contingent Fund of the Board of Medical Examiners

APPROPRIATIONS			
Prior Year Balance Available:			
Chapter 577, Statutes of 1971 (expenditures) -----	\$272,724	-	-

County Funds ^b

APPROPRIATIONS			
Welfare and Institutions Code, Section 14150 -----	\$269,247,277	\$296,826,395	\$322,056,639

Federal Funds ^a

APPROPRIATIONS			
Federal funds (expenditures) -----	\$770,323,530	\$852,853,200	\$950,660,185
TOTALS, EXPENDITURES, ALL FUNDS -----	\$1,696,200,921	\$1,975,962,900	\$2,191,305,415
Less state support expenditures—Health Care Deposit Fund -----	-25,548,695	-	-
NET TOTALS, EXPENDITURES, ALL FUNDS -----	\$1,670,652,226	\$1,975,962,900	\$2,191,305,415

Special Social Services Programs

General Fund

APPROPRIATIONS			
Budget Act appropriation -----	\$16,780,398	\$29,148,750	\$29,208,750
Transfer to Department of Education (Budget Act of 1974, Section 10.6) -----	-740,714	-	-
Chapter 1258, Statutes of 1974 -----	-	56,000	-
Prior Year Balance Available:			
Budget Act of 1974, Section 10.6 -----	-	8,448,193	-
Totals Available -----	\$16,039,684	\$37,652,943	\$29,208,750
Balance available in subsequent years -----	-8,448,193	-	-
Unexpended balance, estimated savings -----	-2,836,037	-8,476,193	-
TOTALS, EXPENDITURES -----	\$4,755,454	\$29,176,750	\$29,208,750

^a Federal funds and expenditures therefrom are not included in overall budget totals.

^b Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

DEPARTMENT OF HEALTH—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Federal Funds ^a

APPROPRIATIONS	1973-74	1974-75	1975-76
Federal funds (expenditures) -----	\$67,684,555	\$118,474,811	\$117,979,811
TOTALS, EXPENDITURES, ALL FUNDS -----	\$72,440,009	\$147,651,561	\$147,188,561

Public Health Services for Local Agencies

General Fund

APPROPRIATIONS			
Budget Act appropriations -----	\$25,125,126	\$37,127,655	\$41,565,378
Allocation for salary increase -----	102,536	268,966	-
Chapter 1069, Statutes of 1973 -----	400,000	-	-
Chapter 1213, Statutes of 1973 -----	4,770,000	-	-
Chapter 1464, Statutes of 1974 -----	-	2,500,000	-
Chapter 1507, Statutes of 1974 -----	-	2,000,000	-
Chapter 1173, Statutes of 1974 -----	-	-	131,000
Prior Year Balances Available:			
Chapter 578, Statutes of 1971 -----	205,025	312,349	-
Chapter 1213, Statutes of 1973, (Budget Act of 1974, Section 10.75) -----	-	2,053,245	-
Chapter 1507, Statutes of 1974 -----	-	-	933,000
Totals Available -----	\$30,602,687	\$44,262,215	\$42,629,378
Balance available in subsequent years -----	-2,365,594	-933,000	-
Unexpended balance, estimated savings -----	-2,465,693	-312,349	-
TOTALS, EXPENDITURES -----	\$25,771,400	\$43,016,866	\$42,629,378

Other Funds ^b

APPROPRIATIONS			
Family repayments (expenditures) -----	\$1,765,270	\$1,765,000	\$1,765,000

Federal Funds ^a

APPROPRIATIONS			
Federal funds -----	\$7,585,637	\$14,515,760	\$14,443,288
Federal funds (Hill-Burton) -----	-	5,381,676	2,929,669
TOTALS, EXPENDITURES -----	\$7,585,637	\$19,897,436	\$17,372,957
TOTALS, EXPENDITURES, ALL FUNDS -----	\$35,122,307	\$64,679,302	\$61,767,335

County Administration—Service Programs

Counties' Share ^b

APPROPRIATIONS			
County expenditures -----	\$40,856,016	\$41,192,972	\$41,192,972

Federal Funds ^a

APPROPRIATIONS			
Federal expenditures -----	\$120,888,938	\$123,579,128	\$123,579,128
TOTALS, EXPENDITURES, ALL FUNDS -----	\$161,744,954	\$164,772,100	\$164,772,100

Loans for Fire and Safety

General Fund

APPROPRIATIONS			
Chapter 424, Statutes of 1974 (Sec. 10.10, Budget Act of 1974) -----	-	\$2,200,000	-
Prior Year Balance Available:			
Chapter 424, Statutes of 1974 -----	-	-	\$1,483,728
Balance available in subsequent years -----	-	-1,483,728	-
TOTALS, EXPENDITURES -----	-	\$716,272	\$1,483,728

^a Federal funds and expenditures therefrom are not included in overall budget totals.

^b Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

DEPARTMENT OF HEALTH—Continued

RECONCILIATION WITH APPROPRIATIONS

Legislative Mandates

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	-	\$786,260	\$278,496
Chapter 1061, Statutes of 1973	\$383,000	-	-
Chapter 954, Statutes of 1973	9,900	-	-
Chapter 453, Statutes of 1974	-	17,550	-
Chapter 1494, Statutes of 1974	-	158,236	-
Prior Year Balance Available:			
Chapter 1061, Statutes of 1973	-	383,000	183,000
Chapter 454, Statutes of 1974	-	-	11,700
Totals Available	\$392,900	\$1,345,046	\$473,196
Balance available in subsequent years	-383,000	-194,700	-
Unexpended balance, estimated savings	-	-666,000	-
TOTALS, EXPENDITURES	\$9,900	\$484,346	\$473,196
NET TOTALS, EXPENDITURES, Local Assistance	\$2,322,239,138	\$2,838,992,778	\$3,084,085,411
TOTALS, EXPENDITURES, ALL FUNDS, State Operations and Local Assistance	\$2,437,412,048	\$2,995,206,125	\$3,254,283,682

CHANGES IN
AUTHORIZED POSITIONS

MAN-YEARS

73-74 74-75 75-76

1973-74

1974-75

1975-76

Totals, Authorized Positions	5,125.8	5,835.4	5,835.4	\$65,199,796	\$82,078,062	\$84,384,035
Workload and Administrative Adjust- ments:						
Position Established:						
Health Treatment Systems:						
Community Services Section— Develop- mental Disabilities:				SALARY RANGE		
Social work assoc	-	2	-	810-983	18,168	-
Sr clk-typist	-	1	-	683-830	7,848	-
Social service asst	-	1	-	562-791	7,464	-
Clk-typist I/II	-	0.5	-	509-791	3,228	-
Quality Review Systems:						
Planning Coordination Section:						
Health program advisor IV	-	1	-	1,595-1,939	22,376	-
Staff service mgr I	-	1	-	1,445-1,758	20,301	-
Health program advisor II	-	1	-	1,311-1,595	18,392	-
Assoc public health statistician	-	1	-	1,311-1,595	18,392	-
Health education consultant II	-	1	-	1,218-1,482	17,106	-
Supvng clk I	-	1	-	787-955	11,022	-
Sr steno	-	1	-	730-888	10,258	-
Health Administrative Systems:						
Vital Statistics Section:						
Temporary help	-	5	-	-	45,532	-
Reduction in Authorized Positions:						
Health Treatment Systems:						
Community Services Section— Develop- mental Disabilities:						
Supvng psychiatric soc worker I	-	-10	-10	1,218-1,482	-146,160	-153,468
Nurse II/III	-	-3	-3	978-1,311	-37,944	-39,841
Psychiatric soc worker	-	-53.9	-53.9	1,106-1,344	-715,360	-751,128
Social work assoc	-	-7.1	-7.1	810-983	-69,012	-72,462
Clk-typist I/II	-	-24	-24	509-791	-161,856	-169,948
Community Services Section—Mental Disabilities:						
Supvng psychiatric soc worker I	-	-6.5	-6.5	1,218-1,482	-95,004	-99,754
Psychiatric social worker	-	-42.2	-42.2	1,106-1,344	-560,078	-588,081
Social work assoc	-	-0.9	-0.9	810-983	-8,748	-9,185
Social service asst II	-	-1	-1	651-791	-7,812	-8,202
Clk-typist II	-	-19.2	-19.2	562-791	-129,485	-135,959

DEPARTMENT OF HEALTH—Continued

CHANGES IN
AUTHORIZED POSITIONS

	73-74	MAN-YEARS 74-75	75-76	1973-74 SALARY RANGE	1974-75	1975-76
Quality Review Systems:						
Facilities Construction Section:						
Health Facilities Representative II --	-	-2	-2	1,377-1,674	-33,048	-34,680
Clk-typist II -----	-	-1	-1	562-791	-6,744	-7,068
Health Protection Systems:						
Water Sanitation Section:						
Temporary help -----	-	-2.5	-3	-	-15,467	-27,014
Radiological Health Section:						
Temporary help -----	-	-2	-2	-	-12,969	-12,969
Laboratory Central Services Section:						
Temporary help -----	-	-2	-2	-	-14,769	-14,769
Family Health Services Section:						
Temporary help -----	-	-1	-1	-	-7,641	-10,656
Health Administrative Systems:						
Systems Analysis Section:						
Assoc DP systems analyst -----	-	-	-2	1,311-1,595	-	-41,496
Positions Reclassified:						
Director's Office:						
Executive:						
Staff services mgr I to C.E.A. II ----	-	(1)	(1)	1,846-2,474	5,928	5,928
Health Treatment Systems:						
Regional Center Operations Section:						
Nursing consultant III to Community						
program analyst II -----	-	(1)	(1)	1,445-1,758	-	-
Community program analyst II to						
community analyst III -----	-	(1)	(1)	1,445-1,758	1,800	1,884
Nursing consultant II to community						
program analyst II -----	-	(1)	(1)	1,311-1,595	840	864
Local Program Services Section:						
Community program analyst II to						
community program analyst III -----	-	(2)	(2)	1,445-1,758	3,600	3,600
Hospital Operations and Support						
Services:						
Assoc management analyst to staff						
services mgr I -----	-	(1)	(1)	1,445-1,758	1,800	1,800
C.E.A. II to C.E.A. III -----	-	(1)	(1)	2,035-2,727	2,628	2,628
Office of Alcohol Program Manage-						
ment:						
Rehabilitation administrator II to						
alcohol program analyst III -----	-	(1)	(1)	1,445-1,758	-	-
Rehabilitation administrator I to						
alcohol program analyst III -----	-	(2)	(2)	1,445-1,758	3,216	3,216
Rehabilitation supervisor to alcohol						
program analyst III -----	-	(1)	(1)	1,445-1,758	2,724	2,724
Vocational rehabilitation counselor						
to alcohol program analyst IV -----	-	(1)	(1)	1,595-1,939	5,868	5,868
Rehabilitation administrator II to						
alcohol program analyst II -----	-	(1)	(1)	1,311-1,595	-1,608	-1,608
Vocational rehabilitation counselor to						
alcohol program analyst II -----	-	(1)	(1)	1,311-1,595	2,460	2,460
Health Financing Systems:						
Health Plans Administration Section:						
Staff services mgr I to staff services						
mgr II -----	-	(1)	(1)	1,595-1,939	2,159	2,275
Assoc governmental program analyst						
to staff service mgr I -----	-	(1)	(1)	1,445-1,758	2,549	2,690
Medical field representative to assoc						
governmental program analyst -----	-	(3)	(3)	1,311-1,595	17,640	18,612
Health Plans Operations Section:						
Staff services mgr I to C.E.A. I ----	-	(1)	(1)	(1,674-2,245)	3,791	4,238
Assoc governmental program analyst						
to staff services mgr I -----	-	(3)	(3)	(1,445-1,758)	4,876	5,156
Medi-Cal field representative to assoc						
governmental program analyst -----	-	(3)	(3)	(1,311-1,595)	18,175	19,476
Sr steno to supvng clk-typist I -----	-	(1)	(1)	(787-955)	1,109	1,192
Field Offices:						
Consulting optometrist I to staff serv-						
ices mgr II -----	-	(1)	(1)	(1,595-1,939)	-	-
Medi-Cal Benefits Section:						
Medi-Cal consultant I to medical con-						
sultant II -----	-	(1)	(1)	2,474-3,316	5,256	5,256
Consulting pharmacist II to consult-						
ing pharmacist III -----	-	(2)	(2)	1,519-1,846	3,663	3,663
Health Protection System:						
Administration:						
Staff services mgr I to staff services						
mgr II -----	-	(1)	(1)	1,595-1,931	1,056	1,056
Occupational Health Section:						
Sr industrial hygiene engr to supvng						
industrial hygiene engr -----	-	(1)	(1)	1,816-2,245	1,152	1,152
Sr industrial hygiene engr to sr in-						
dustrial hygienist -----	-	(3)	(3)	1,595-1,939	-	-
Nursing consultant I to nursing con-						
sultant II -----	-	(2)	(2)	1,412-1,717	1,872	1,872

DEPARTMENT OF HEALTH—Continued

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94	CHANGES IN AUTHORIZED POSITIONS			MAN-YEARS			SALARY RANGE	1974-75	1975-76
	73-74	74-75	75-76	1973-74	1974-75	1975-76			
	Vector Control Section:								
	Sr public health biologist to supvng								
	public health biologist	-	(3)	(3)	1,635-1,987		3,204	3,204	
	Sr vector control specialists to supvng								
	public health biologist	-	(1)	(1)	1,635-1,987		1,068	1,068	
	Supvng sanitary engr to supvng indus-								
	trial hygiene engr	-	(1)	(1)	1,846-2,245		-	-	
	Family Health Services Section:								
	Nursing consultant II to nursing con-								
	sultant III	-	(1)	(1)	1,412-1,717		936	983	
	Infectious Disease Section:								
	Health program advisor II to health								
	program advisor III	-	-	(1)	1,445-1,758		-	1,800	
	Nursing consultant II to nursing con-								
	sultant III	-	-	(1)	1,412-1,717		-	1,740	
	Public health field rep II to public								
	health field rep III	-	-	(2)	1,079-1,311		-	5,088	
	Public health field rep I to public health								
	field rep II	-	-	(3)	888-1,079		-	1,620	
	Sr clk-typist to supvng clk-typist I	-	-	(1)	787-955		-	1,356	
	Emergency Medical Services Section:								
	Nursing consultant II to nursing con-								
	sultant III	-	(1)	(1)	1,412-1,717		936	983	
	Quality Review Systems:								
	Facilities Construction Section:								
	Architectural associate to assoc archi-								
	tect	-	(4)	(4)	1,377-1,674		3,792	3,792	
	Facilities Licensing Section:								
	Community program analyst II to								
	supvng special investigator II	-	(1)	(1)	1,280-1,557		1,956	1,956	
	Community program analyst II to								
	staff services mgr I	-	(1)	(1)	1,445-1,758		1,692	1,692	
	Social service consultant III to staff								
	services mgr I	-	(1)	(1)	1,445-1,758		1,692	1,692	
	Services Approval Section:								
	Nursing consultant II to nutrition								
	consultant III	-	(2)	(2)	1,412-1,717		-1,632	-1,680	
	Nursing consultant II to staff services								
	mgr II	-	(1)	(1)	1,595-1,937		4,152	4,368	
	Nursing consultant II to staff services								
	mgr I	-	(1)	(1)	1,445-1,758		2,196	2,304	
	Nursing consultant II to pharmaceu-								
	tical program coordinator	-	(1)	(1)	1,519-1,846		3,144	3,312	
	Nursing consultant II to occupational								
	therapy consultant	-	(1)	(1)	1,249-1,519		-420	-444	
	Nursing consultant II to sr steno	-	(1)	(1)	700-888		-7,680	-8,064	
	Nutrition consultant III to nutrition								
	consultant II	-	(1)	(1)	1,218-1,482		-2,556	-2,676	
	Assoc statistician to assoc govern-								
	mental program analyst	-	(1)	(1)	1,311-1,595		-	-	
	Social Service consultant I to sr steno	-	(1)	(1)	700-888		-5,352	-5,640	
	Clk-typist II to steno	-	(7)	(7)	700-888		-1,176	-1,344	
	Clk-typist II to sr steno	-	(1)	(1)	700-888		1,836	1,908	
	Social service consultant II to medical								
	social service consultant II	-	(3)	(3)	1,344-1,635		2,340	2,472	
	Social service consultant II to sr steno	-	(1)	(1)	700-888		-6,456	-6,780	
	Health Administrative Systems:								
	Management Consultation Section:								
	Assoc management analyst to staff								
	services manager I	-	(3)	(3)	1,445-1,758		4,824	4,824	
	General Personnel Services Section:								
	Hospital health and safety coordinator								
	to special consultant	-	(1)	(1)	1,280-1,635		4,260	4,260	
	Patients Benefits and Accounts Section:								
	Patients benefits and insurance off II	-	(1)	(1)	1,218-1,482		1,344	1,344	
	Transfer of Authorized Positions:								
	Director's Office:								
	Legislative Liaison:								
	Transferred to Legal Affairs:								
	Dep director	-	-1	-1	2,474-2,828		-31,332	-31,332	
	Asst dep director	-	-1	-1	1,939-2,356		-25,776	-25,776	
	Staff services mgr II	-	-1	-1	1,445-1,758		-20,088	-21,096	
	Assoc governmental program analyst	-	-1	-1	1,311-1,595		-16,524	-17,340	
	Secy I	-	-1	-1	806-978		-10,656	-11,196	
	Legal Affairs:								
	Transferred from Legislative Liaison:								
	Dep director	-	1	1	2,474-2,828		31,332	31,332	
	Asst dep director	-	1	1	1,939-2,356		25,776	25,776	
	Staff services mgr II	-	1	1	1,445-1,758		20,088	21,096	
	Assoc governmental program analyst	-	1	1	1,311-1,595		16,524	17,340	
	Secy I	-	1	1	806-978		10,656	11,196	
	Health Treatment Systems:								
	Local Program Services Section:								
	Transferred from Medi-Cal Eligibility								
	Section:								
	Assistant coordinators, MAP	-	2	2	1,519-1,846		45,086	45,516	

DEPARTMENT OF HEALTH—Continued

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Local Drug Abuse Services Section:						
Transferred to State Office of Narcotics and Drug Abuse:				SALARY RANGE		
Staff services mgr II	-	-1	-1	1,595-1,939	-20,184	-21,204
State Office of Narcotics and Drug Abuse:						
Transferred from Local Drug Abuse Services Section:						
Staff services mgr II	-	1	1	1,595-1,939	20,184	21,204
Health Financing System:						
Field Offices:						
Transferred from Napa State Hospital:						
Medical consultant I	-	2	2	(2,727-3,316)	77,676	79,584
Health care services nurse III	-	2	2	(1,190-1,445)	34,680	34,680
Social service consultant I	-	2	2	(1,106-1,344)	26,544	27,888
Transferred from Medi-Cal Eligibility Section:						
Clk-typist II	-	1	1	(562-791)	7,068	7,068
Medi-Cal Eligibility Section:						
Transferred to Field Offices:						
Clk-typist II	-	-1	-1	(562-791)	-7,068	-7,068
Transferred to Patients Benefits and Accounts Section:						
Social service consultant III	-	-2	-2	(1,344-1,635)	-35,748	-36,564
Transferred to Local Programs Services Section:						
Assistant coordinator, MAP	-	-2	-2	1,519-1,846	-45,086	-45,516
Medi-Cal Benefits Section:						
Transferred to Quality Evaluation Section:						
Dental consultant II	-	-2	-2	2,474-2,876	-69,048	-69,048
Health Protection System:						
Vector Control Section:						
Transferred to Infectious Disease Section:						
Chief, public health veterinarian	-	-1	-1	1,987-2,414	-28,968	-28,968
Public health veterinarian	-	-1	-1	1,674-2,035	-23,844	-23,844
Sr clk-typist	-	-1	-1	683-866	-9,960	-9,960
Clk-typist II	-	-1	-1	562-791	-7,941	-7,941
Family Health Services Section:						
Transferred to Program Analysis and Statistics:						
Assoc public health statistician	-	-1	-1	(1,311-1,595)	-11,165	-19,140
Asst public health statistician	-	-1	-1	(1,079-1,311)	-13,068	-13,068
Infectious Disease Section:						
Section:						
Chief, public health veterinarian	-	1	1	(1,987-2,414)	28,968	28,968
Public health veterinarian	-	1	1	(1,674-2,035)	23,844	23,844
Sr clk-typist	-	1	1	(683-830)	9,960	9,960
Clk-typist II	-	1	1	(562-791)	7,941	7,941
Services Management Section:						
Transferred to Services Operations Section:						
Chief, emergency welfare services	-	-1	-1	1,674-2,035	-20,085	-21,092
Services Operations Section:						
Transferred From Services Management Section and Reclassified to:						
Social service administrator II	-	1	1	1,674-2,035	20,085	21,092
Quality Review Systems:						
Quality Evaluation Section:						
Transferred From Medi-Cal Benefits Section:						
Dental consultant II	-	2	2	2,474-2,876	69,048	69,048
Health Administrative Systems:						
Budget Section:						
Transferred to Business Services Section:						
Assoc budget analyst	-	-1	-1	(1,311-1,595)	-19,140	-20,097
Sr clk-typist	-	-1	-1	(683-830)	-9,036	-9,487
Steno	-	-1	-1	(605-734)	-7,992	-8,392
Clk-typist I/II	-	-1	-1	(562-791)	-7,488	-7,867
Transferred to Department of Benefit Payments:						
Jr staff analyst	-	-	-0.5	(810-1,079)	-	-5,352
Transferred From Systems Analysis Section and Reclassified to:						
Assoc budget analyst	-	-	2	1,311-1,595	-	34,680
Accounting Section:						
Transfer from Department of Benefit Payments:						
Accounting off II	-	1	1	1,079-1,311	15,732	15,732
Accountant I	-	1	1	806-978	10,656	10,656
Accounting techn	-	2	2	683-830	18,072	18,072
Account Clk II	-	2	2	562-683	14,856	14,856
Clk I/II	-	2	2	562-683	14,136	14,136
Clk I	-	1	1	484-589	6,420	6,420

DEPARTMENT OF HEALTH—Continued

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Business Services Section:						
Transfer From Budget Section:						
Assoc budget analyst	-	1	1	1,311-1,595	19,140	20,097
Sr clk-typist	-	1	1	683-830	9,036	9,487
Steno	-	1	1	605-734	7,992	8,392
Clk-typist I/II	-	1	1	562-683	7,488	7,867
Systems Analysis Section:						
Transfer to Budget Section:						
Assoc DP systems analyst	-	-	-2	1,311-1,595	-	-34,680
Data Processing Services Section:						
Transfer to General Personnel Services						
Section:						
Clk II	-	-	-1	562-683	-	-7,428
General Personnel Services Section:						
Transfer From Data Processing Services						
Section:						
Clk II	-	-	1	-	-	7,428
Program Analysis and Statistics Section:						
Transfer from Family Health Services						
Section:						
Assoc public health statistician	-	1	1	1,311-1,595	11,165	19,140
Asst public health statistician	-	1	1	1,079-1,311	13,068	13,068
Patients Benefits and Accounts Section:						
Transfer From Medi-Cal Eligibility Sec-						
tion:						
Social services consultant III	-	2	2	1,344-1,635	35,748	36,564
TOTALS, WORKLOAD AND ADMIN-						
ISTRATIVE ADJUSTMENTS	-	-146.8	-166.3	-	-\$1,496,584	-\$1,838,868
Proposed New Positions:						
Director's Office:						
Executive:						
Temporary help	-	0.2	0.2	-	\$5,000	\$5,000
Advisory Groups:						
Temporary help	-	0.4	0.4	-	7,120	7,120
Legal Affairs:						
Temporary help	-	0.8	0.8	-	15,000	15,000
Communications:						
Temporary help	-	1.5	1.5	-	17,892	17,892
Comprehensive Health Planning:						
Health program advisor IV	-	-	1	1,595-1,939	-	20,088
Staff services mgr I	-	-	1	1,445-1,758	-	18,228
Assoc statistician	-	-	1	1,311-1,595	-	16,524
Health program advisor II	-	-	1	1,311-1,595	-	16,524
Health education consultant II	-	-	1	1,218-1,482	-	15,360
Supvng clk I	-	-	1	787-955	-	9,912
Sr steno	-	-	1	700-849	-	8,808
Evaluation Procedures:						
Temporary help	-	-	0.2	-	-	3,900
Project Research and Coordination:						
Temporary help	-	-	0.5	-	-	9,697
Health Treatment Systems:						
Regional Center Operations Section:						
Temporary help	-	0.2	0.2	-	3,500	3,500
M.R. Hospital Services Section:						
Temporary help	-	-	-	-	500	500
Community Services Section—Develop-						
mental Disabilities:						
Temporary help	-	0.1	0.1	-	1,500	1,500
Local Programs Services Section:						
Temporary help	-	0.1	0.1	-	1,350	1,350
Hospital Services Section—Mental Dis-						
abilities Program:						
Temporary help	-	0.2	0.2	-	4,422	4,422
Local Drug Abuse Services Section:						
Community program analyst III	-	1	1	1,445-1,758	22,554	22,554
Clk-typist II	-	1	1	651-791	9,492	9,492
Community program analyst IV	-	1	1	1,595-1,939	23,268	23,268
Community program analyst III	-	1	1	1,445-1,758	21,096	21,096
Community program analyst II	-	5	5	1,311-1,595	95,700	95,700
Governmental program analyst III	-	1	1	1,445-1,768	21,096	21,096
Sr account clk	-	1	1	683-830	9,084	9,084
Sr steno	-	1	1	700-888	9,312	9,312
Account clk II	-	1	1	562-683	7,848	7,848
Clk-typist II	-	2	2	562-791	16,348	16,348
Clk II	-	1	1	562-683	7,848	7,848
Community program analyst II	-	2	2	1,311-1,595	38,280	40,467
Sr account clk	-	0.5	0.5	683-830	4,536	4,536
Clk-typist II	-	1	1	562-791	9,084	9,492
Community program analyst IV	-	1	1	1,595-1,939	20,312	21,234
Community program analyst III	-	1	1	1,445-1,758	18,332	19,254
Community program analyst II	-	5	5	1,311-1,595	81,568	85,675
Steno	-	1	1	605-772	9,312	9,312
Temporary help	-	0.1	0.1	-	1,000	1,000

DEPARTMENT OF HEALTH—Continued

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS			1973-74 SALARY RANGE	1974-75	1975-76
	73-74	74-75	75-76			
Hospital Operations and Support Services:						
Temporary help	-	-	-	-	3,000	3,500
Community Services Section—						
Mental Disabilities:						
Supvng psychiatric social worker I	-	5	5	(1,218-1,482)	85,608	89,888
Psychiatric social worker	-	26.5	26.5	(1,100-1,344)	380,076	399,080
Occupational therapist	-	1	1	(888-1,079)	12,948	13,595
Recreational therapist	-	6	6	(888-1,079)	72,432	76,050
Social work assoc	-	21	21	(810-988)	219,132	230,090
Sr steno	-	1	1	(700-888)	10,188	10,697
Steno	-	1	1	(605-772)	8,808	9,248
Clk-typist II	-	13.5	13.5	(562-791)	99,762	104,750
Social services assistant I	-	23.5	23.5	(562-791)	167,874	179,272
Temporary help	-	0.3	0.3	-	7,000	7,000
Office of Alcohol Program Management:						
Director	-	1	1	(2,367)	28,404	28,404
Alcohol program administrator	-	1	1	(1,758-2,137)	23,844	25,032
Special asst	-	1	1	(1,947)	23,364	23,364
Alcohol program analyst IV	-	1	1	(1,595-1,949)	20,184	21,204
Information off II	-	1	1	(1,519-1,846)	20,256	21,272
Alcohol program analyst III	-	8	8	(1,445-1,758)	168,768	168,768
Assoc research analyst	-	1	1	(1,311-1,595)	19,140	19,140
Alcohol program analyst II	-	8	8	(1,311-1,595)	139,488	146,400
Jr staff analyst	-	1	1	(810-1,079)	10,716	11,796
Staff administrator I	-	1	1	(1,445-1,758)	18,300	19,236
Sr steno	-	2	2	(700-888)	20,142	20,376
Clk-typist II	-	7.5	7.5	(562-791)	58,666	60,754
Steno	-	3	3	(605-772)	23,244	24,420
Sr clk-typist	-	1	1	(683-830)	9,036	9,492
Staff services mgr I	-	1	1	(1,445-1,758)	19,236	21,096
Alcohol program analyst III	-	2	2	(1,445-1,758)	36,146	40,566
Alcohol program analyst II	-	3	3	(1,311-1,595)	50,324	55,716
Assoc research analyst	-	1	1	(1,311-1,595)	16,596	17,436
Steno	-	1	1	(635-772)	9,036	9,264
Clk-typist II	-	3.5	3.5	(589-717)	27,762	29,322
Temporary help	-	0.2	0.2	-	4,445	4,445
Office of Developmental Disabilities:						
State coordinator	-	1	1	(2,367)	28,404	28,404
Supvng management analyst	-	1	1	1,758-2,137	21,096	22,152
Sr steno	-	1	1	(700-888)	10,188	10,188
Staff services analyst	-	3	3	(810-1,311)	33,324	34,990
Clk-typist II	-	2	2	(562-781)	14,856	15,599
State Office of Narcotic and Drug Abuse:						
Director	-	1	1	(2,367)	28,404	28,404
Asst director	-	1	1	(2,148)	25,776	25,776
Asst bureau chief	-	1	1	(1,674-2,035)	20,088	21,096
Staff administrator I	-	1	1	(1,445-1,758)	21,096	21,096
Community program analyst III	-	1	1	(1,445-1,758)	19,535	20,508
Assoc governmental program analyst	-	2	2	(1,311-1,595)	31,464	33,048
Administrative asst I	-	1	1	(1,079-1,377)	12,948	13,596
Asst management analyst	-	1	1	(1,079-1,311)	13,728	14,424
Clk-typist II	-	2	2	(562-791)	15,688	16,460
Steno	-	3	3	(605-770)	24,588	25,608
Staff program analyst	-	1	1	(1,445-1,758)	18,300	19,236
Temporary help	-	0.5	0.5	-	10,000	10,000
Service Center Program—EDD:						
Social service consultant III	-	4	4	(1,344-1,635)	78,480	78,480
Mentally Ill Offender Project:						
Asst to deputy director	-	1	1	(1,939-2,356)	28,272	28,272
Sr steno	-	1	1	(700-888)	10,188	10,656
Program Evaluation Unit—Develop-						
ment Disabilities:						
Staff services mgr III	-	1	1	(1,758-2,137)	21,096	22,150
Staff services analyst	-	3	3	810-1,311	39,336	41,302
Steno	-	1	1	(548-666)	7,620	8,000
Health Financing Systems:						
Administration:						
Temporary help	-	0.2	0.2	-	5,000	5,000
Health Systems Program:						
Temporary help	-	0.1	0.1	-	1,000	1,000
Health Plans Administration Section:						
Temporary help	-	1	1	-	15,868	15,868
Health Plans Operations Section:						
Clk II	-	6.5	6.5	(562-683)	48,282	48,282
Temporary help	-	0.2	0.2	-	6,000	6,000
Medi-Cal Operations Program:						
Temporary help	-	0.1	0.1	-	3,000	3,000
Fiscal Intermediary Section:						
Temporary help	-	0.1	0.1	-	2,000	2,000
Field Offices:						
Sr clk-typist	-	-	1	(683-866)	-	9,036
Clk II	-	-	1	562-791	-	7,068
Temporary help	-	9.6	-	-	195,000	-

DEPARTMENT OF HEALTH—Continued

DEPARTMENT OF HEALTH—Continued							
CHANGES IN AUTHORIZED POSITIONS		MAN-YEARS					
	73-74	74-75	75-76	1973-74	1974-75	1975-76	
Medi-Cal Eligibility Section:				SALARY RANGE			
Supvng clk I	-	1	1	(787-955)	10,452	10,452	
Office supvr I	-	1	1	(1,079-1,311)	14,340	14,340	
Sr clk	-	8	6	(683-830)	54,468	54,468	
Key data opr	-	1	1	(605-734)	8,034	8,034	
Clk II	-	8	8	(562-683)	59,760	59,760	
Temporary help	-	0.2	0.2	-	5,000	5,000	
Medi-Cal Benefits Section:							
Temporary help	-	0.1	0.1	-	2,000	2,000	
Rates and Fees Section:							
Temporary help	-	0.2	0.2	-	5,000	5,000	
Health Protection Systems:							
Water Sanitation Section:							
Sr steno	-	1	1	700-849	6,948	9,727	
Sr clk-typist	-	1	1	683-830	6,777	9,488	
Clk-typist II	-	0.5	1	562-683	1,742	7,799	
Radiological Health Section:							
Clk-typist II	-	2	2	562-683	12,969	12,969	
Occupational Health Section:							
Temporary help	-	-	-	-	400	400	
Sanitation Services Section:							
Temporary help	-	0.3	0.3	-	5,000	5,000	
Bioenvironmental Laboratory:							
Public health chemist III	-	1	1	1,377-1,674	19,456	20,429	
Public health chemist II	-	2	2	1,249-1,519	30,548	32,075	
Public health chemist I	-	4	4	1,079-1,311	57,120	59,976	
Laboratory asst II	-	1	1	619-753	8,196	8,606	
Steno	-	1	1	605-734	8,706	9,141	
Temporary help	-	0.3	0.3	-	6,500	6,500	
Biomedical Laboratory:							
Examiner I, L.F.S.	-	2	2	1,249-1,519	33,048	34,700	
Public health microbiologist I	-	2	2	1,249-1,519	28,560	29,988	
Clk-typist II	-	1	1	562-683	7,812	8,203	
Temporary help	-	0.5	0.5	-	9,000	9,000	
Laboratory Central Services Section:							
Animal techn III	-	1	1	714-866	8,004	8,004	
Laboratory asst	-	1	1	562-683	6,765	6,765	
Family Health Services Section:							
Research specialist IV	-	1	1	2,598-3,157	29,688	31,176	
Nursing consultant III	-	1	1	1,412-1,717	19,620	20,604	
Research asst V	-	1	1	1,377-1,674	10,057	20,088	
Research asst IV	-	2	2	1,249-1,519	19,346	33,048	
Nursing consultant II	-	1	1	1,280-1,557	15,360	16,128	
Research asst III	-	1	1	1,079-1,311	7,931	14,280	
Staff services analyst	-	1	1	810-983	10,656	11,196	
Counselor associate	-	1	1	753-915	10,980	10,980	
Sr steno	-	1	1	730-888	7,641	10,656	
Research technician	-	1	1	666-810	5,610	9,720	
Clk-typist II	-	4	4	589-717	23,090	34,372	
Laboratory asst I	-	1	1	562-683	4,588	7,812	
Temporary help	-	0.1	0.1	-	1,180	1,180	
Emergency Medical Services Section:							
Steno	-	1	1	605-734	8,448	8,870	
Temporary help	-	0.3	0.3	-	5,500	5,500	
Contract Counties Health Services Section:							
Temporary help	-	0.2	0.2	-	4,000	4,000	
Social Services Program:							
Temporary help	-	-	-	-	500	500	
Services Management Section:							
Staff administrator I	-	1	1	1,445-1,758	14,346	20,084	
Assoc management analyst	-	3	3	1,311-1,595	39,015	54,621	
Auditor III	-	1	1	849-983	13,005	18,207	
Assoc governmental program analyst	-	2	2	1,311-1,595	26,010	36,414	
Services Operations Section:							
Temporary help	-	0.1	0.1	-	2,000	2,000	
Adoptions Services Section:							
Clk II	-	1	1	562-683	7,428	7,799	
Temporary help	-	0.1	0.1	-	3,000	3,000	
Quality Review Systems:							
Licensing and Certification Program:							
Temporary help	-	0.1	0.1	-	1,500	1,500	
Facilities Construction Section:							
Architectural assoc	-	1	1	1,311-1,595	17,340	18,228	
Health facilities rep III	-	1	1	1,377-1,674	12,760	19,139	
Temporary help	-	0.2	0.2	-	4,000	4,000	
Facilities Licensing Section:							
Health facilities rep I	-	1	1	1,106-1,344	14,616	15,348	
Temporary help	-	0.2	0.2	-	4,000	4,000	
Services Approval Section:							
Temporary help	-	0.1	0.1	-	2,000	2,000	
Outcome Measurement Section:							
Temporary help	-	-	-	-	3,900	-	
Project Management and Research Section:							
Temporary help	-	-	-	-	9,697	-	
Health Administrative Systems:							
Administration:							
Temporary help	-	0.3	0.3	-	5,000	5,000	

DEPARTMENT OF HEALTH—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS			1973-74 SALARY RANGE	1974-75	1975-76
	73-74	74-75	75-76			
Budget Section:						
Temporary help	-	0.1	0.1	-	2,000	2,000
Business Services Section:						
Building main worker	-	0.5	0.5	888-978	6,550	6,550
Temporary help	-	0.5	0.5	-	10,000	10,000
Fiscal Analysis and Accounting Systems Section:						
Assoc administrative analyst	-	2	2	1,311-1,595	30,072	31,575
Sr clk	-	1	1	683-830	7,848	8,240
Clk II	-	2	2	562-683	11,304	11,869
Temporary help	-	0.3	0.3	-	5,000	5,000
Management Consultation Section:						
Temporary help	-	0.3	0.3	-	6,000	6,000
Systems Analysis Section:						
Assoc DP systems analyst	-	3.5	3.5	1,311-1,595	68,463	71,922
Sr account clk	-	9	9	683-830	92,256	96,256
Account clk II	-	0.5	0.5	562-683	3,729	4,492
Temporary help	-	16.8	16.8	-	124,168	124,168
Data Processing Services Section:						
Programmer II	-	2	2	1,079-1,311	28,253	29,666
Key data opr	-	2.5	2.5	605-734	19,980	20,979
Temporary help	-	4.8	4.8	-	32,000	32,000
Manpower Development and Training Section:						
Director, CPTC-DOH	-	2	2	3,316-3,348	80,352	80,352
Asst director, CPTC-DOH	-	4	4	1,987-2,414	101,872	106,965
Coordinator of professional education- DOH	-	1	1	1,674-2,035	20,088	21,092
Nursing consultant II	-	1	1	1,280-1,557	17,232	18,093
Community organization specialist	-	1	1	1,519-1,846	20,184	21,096
Staff services mgr I	-	1	1	1,445-1,758	21,096	21,096
Social services consultant III	-	1	1	1,344-1,635	16,128	16,934
Social services consultant II	-	1	1	1,218-1,482	14,616	16,396
Mental health Trng consultant	-	5	5	1,311-1,595	87,180	91,539
Trng off I	-	5	5	1,311-1,595	80,660	85,693
Sr psychiatric techn II	-	1	1	888-1,133	13,596	13,596
Health education consultant II	-	1	1	1,218-1,482	16,020	16,821
Sr librarian	-	1	1	1,133-1,377	13,656	14,338
Health program techn I	-	1	1	791-915	9,566	10,044
Sr steno	-	2	2	700-888	17,817	19,707
Sr clk-typist	-	1	1	683-866	8,396	8,815
Clk-typist II	-	9.5	9.5	562-791	65,112	68,573
Steno	-	4.5	4.5	605-772	32,700	36,335
Clk II	-	4	4	562-683	26,976	29,924
Temporary help	-	0.2	0.2	-	5,000	5,000
Office Services Section:						
Temporary help	-	6	6	-	120,000	120,000
Program Analysis & Statistics Section:						
Assoc social research analyst	-	1	1	1,311-1,595	15,074	15,828
Temporary help	-	0.3	0.3	-	5,000	5,000
Youth Aids and Student Assistants:						
Temporary help	-	5.7	5.7	-	114,309	114,309
Totals, Proposed New Positions	-	406.2	406.8	-	\$5,257,574	\$5,464,850
Departmental Reorganization:						
Director's Office:						
Health Planning and Intergovernmental Relations:						
Transfer From Planning and Evaluation Program and Reclassified to:						
CEA IV	-	1	1	2,245-2,875	22,266	29,688
Secty I	-	1	1	806-978	8,802	11,736
Transferred from Comprehensive Health Planning Program:						
Sr clk-typist	-	1	1	683-866	6,147	8,604
Transferred from Manpower Develop- ment and Training Section:						
Sr librarian	-	1	1	1,133-1,377	10,242	14,338
Clk-typist II	-	1.5	1.5	562-791	8,429	11,238
Comprehensive Health Planning:						
Transfer From Planning Coordination Section:						
Health program advisor IV	-	1	-	1,595-1,939	16,783	-
Staff services mgr I	-	1	-	1,445-1,758	15,225	-
Assoc statistician	-	1	-	1,311-1,595	13,794	-
Health program advisor II	-	1	-	1,311-1,595	13,794	-
Health education consultant II	-	1	-	1,218-1,482	12,830	-
Supvng clk I	-	1	-	787-955	8,266	-
Sr steno	-	1	-	700-849	7,693	-
Dep director	-	1	1	2,598-3,348	25,893	34,524
Public health medical off III	-	1	1	2,727-3,345	25,776	36,096
Asst program chief	-	1	1	1,674-2,035	16,684	23,364
Staff services mgr II	-	1	1	1,674-2,035	15,822	22,152
Health program advisor IV	-	2	2	1,595-1,939	31,806	43,356
Health program advisor III	-	3	3	1,445-1,758	45,315	61,332

DEPARTMENT OF HEALTH—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Staff services mgr I -----	-	1	1	1,445-1,758	15,822	21,096
Health facilities rep III -----	-	2	2	1,377-1,674	29,480	40,176
Health program advisor II -----	-	4	4	1,311-1,595	49,082	62,737
Assoc statistician -----	-	1	1	1,311-1,595	14,184	19,140
Jr staff analyst -----	-	2	2	810-1,079	15,282	21,432
Supvng clk I -----	-	1	1	787-955	8,595	11,460
Sr clk-typist -----	-	1	1	683-866	7,470	9,960
Statistical clk -----	-	2	2	683-866	13,617	18,565
Clk-typist II -----	-	4	4	562-791	20,844	29,592
Steno -----	-	1	1	548-772	6,300	8,400
Temporary help -----	-	0.5	0.5	-	6,151	6,151
Manpower Development:						
Transfer From Manpower Development						
Section and Reclassified to:						
Staff services mgr III -----	-	1	1	1,758-2,137	17,451	23,268
Transfer From Manpower Development						
Section:						
Social work consultant II -----	-	2	2	1,344-1,635	29,430	39,240
Sr steno -----	-	1	1	700-888	6,300	8,400
Steno -----	-	1	1	548-772	5,845	8,196
Clk-typist II -----	-	0.5	0.5	562-791	3,073	4,098
Transfer From Outcome Measurement						
Section:						
Assoc social research analyst -----	-	1	1	1,311-1,595	13,077	17,436
Transfer From Project Management and						
Research Section:						
Assoc social research analyst -----	-	1	1	1,311-1,595	13,077	17,436
Standards:						
Transfer From Standards Development						
Section and Reclassified to:						
Medical consultant II -----	-	1	1	2,864-3,315	30,105	40,140
Health program advisor III -----	-	1	1	1,445-1,758	14,355	19,140
Sr clk-typist -----	-	1	1	683-866	6,606	8,808
Transfer From Standards Development						
Section:						
Pharmaceutical coordinator -----	-	1	1	1,519-1,846	16,614	22,152
Public health nursing consultant III -----	-	1	1	1,412-1,717	14,776	20,604
Public health nursing consultant II -----	-	1	1	1,280-1,557	11,520	16,128
Clk-typist II -----	-	1	1	562-791	5,436	7,620
Evaluation Procedures:						
Transfer From Outcome Measurement						
Section and Reclassified to:						
Medical consultant II -----	-	1	1	2,864-3,345	30,105	40,140
Research specialist II -----	-	1	1	1,674-2,035	16,614	22,152
Research specialist I -----	-	1	1	1,519-1,846	15,066	20,088
Secty I -----	-	1	1	806-978	8,802	11,736
Transfer From Outcome Measurement						
Section:						
Asst chief -----	-	1	1	1,939-2,356	21,204	28,272
Staff services mgr I -----	-	1	1	1,445-1,758	15,822	21,096
Sr clk-typist -----	-	1	1	683-866	6,147	8,196
Intergovernmental Relations:						
Transfer From Standards Development						
Section and Reclassified to:						
Staff services mgr III -----	-	1	1	1,758-2,137	17,451	23,268
Transfer From Project Management and						
Research Section and Reclassified to:						
Assoc governmental program analyst -----	-	1	1	1,311-1,595	11,799	15,732
Transfer From Outcome Measurement						
Section:						
Assoc social research analyst -----	-	1	1	1,311-1,595	11,799	15,732
Transfer From Manpower Development						
Section:						
Sr steno -----	-	1	1	700-888	7,123	9,498
Transfer From Standards Development						
Section:						
Sr steno -----	-	1	1	700-888	7,124	9,498
Project and Research Coordination:						
Transfer From Project Management and						
Research Section and Reclassified to:						
C.E.A. II -----	-	1	1	1,846-2,474	15,822	21,096
Transfer From Project Management and						
Research Section:						
Consultant, behavioral science -----	-	1	1	1,987-2,414	21,726	28,968
Staff services mgr III -----	-	1	1	1,758-2,137	18,927	25,644
Health program advisor IV -----	-	1	1	1,595-1,939	17,451	23,268
Assoc governmental program analyst -----	-	1	1	1,311-1,595	11,799	16,524
Assoc research analyst -----	-	1	1	1,311-1,595	14,355	19,140
Asst research analyst -----	-	1	1	1,079-1,311	11,799	15,732

DEPARTMENT OF HEALTH—Continued

CHANGES IN
AUTHORIZED POSITIONS

	73-74	MAN-YEARS 74-75	75-76	1973-74 SALARY RANGE	1974-75	1975-76
Transfer From Project Management and Research Section:						
Sr steno -----	-	1	1	700-888	6,663	9,340
Sr clk-typist -----	-	1	1	683-866	6,480	9,074
Clk-typist II -----	-	1	1	562-791	6,147	8,196
Health Treatment Systems						
Special Services Section:						
Transfer From Outcome Measurements Section:						
Administrative specialist -----	-	1	1	1,939-2,356	21,204	28,272
DP mgr III -----	-	1	1	1,758-2,137	19,080	25,644
Transfer From Standards Development Section:						
Nursing consultant -----	-	1	1	1,595-1,939	17,451	23,268
Transfer From Outside Measurement Section:						
Staff research asst -----	-	1	1	1,445-1,758	15,822	21,096
Transfer From Outcome Measurement Section and Reclassified to:						
Assoc Governmental program analyst -----	-	2	2	1,311-1,595	26,010	34,680
Administrative asst II -----	-	1	1	1,311-1,595	13,005	17,340
Transfer From Outcome Measurement Section:						
Assoc social research analyst -----	-	1	1	1,311-1,595	13,005	17,340
Sr account clk -----	-	1	1	683-866	6,777	9,036
Sr clk-typist -----	-	1	1	683-866	6,777	9,036
Local Drug Abuse Services Section:						
Transfer From Outcome Measurement Section:						
Health program advisor II -----	-	1	1	1,311-1,595	12,495	17,488
Transfer From Outcome Measurement Section and Reclassified to:						
Assoc governmental program analyst -----	-	2	2	1,311-1,595	26,010	34,680
Transfer From Project Management and Research Section:						
Asst social research analyst -----	-	1	1	1,079-1,311	10,710	14,280
Transfer From Outcome Measurement Section:						
Clk-typist II -----	-	1	1	560-791	5,571	7,428
Health Financing Systems						
Crippled Children's Services Section:						
Transfer From Standards Development Section:						
Occupational therapy consultant -----	-	1	1	1,249-1,519	13,671	18,228
Transfer From Project Management and Research Section and Reclassified to:						
Assoc research analyst -----	-	1	1	1,311-1,595	13,005	17,340
Field Offices:						
Transfer From Project Management and Research Section and Reclassified to:						
Medical consultant I -----	-	1	1	2,727-3,316	27,072	37,884
Health Protection Systems						
Family Health Services Section:						
Transfer From Standards Development Section:						
Sr statistician -----	-	1	1	1,595-1,939	17,451	23,268
Emergency Medical Services Section:						
Transfer From Project Management and Research Section and Reclassified to:						
Health program techn I -----	-	1	1	791-915	7,830	10,440
Quality Review Systems						
Facilities Licensing Section:						
Transfer From Outcome Measurement Section:						
Operations research specialist II -----	-	1	1	1,412-1,717	14,013	19,620
Assoc social research analyst -----	-	1	1	1,311-1,595	13,005	17,340
Transfer From Outcome Measurement Section and Reclassified to:						
Assoc government program analyst -----	-	1	1	1,311-1,595	13,005	17,340
Transfer From Project Management Research Section:						
Clk-typist II -----	-	1	1	562-791	5,571	7,428

DEPARTMENT OF HEALTH—Continued

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS			1973-74 SALARY RANGE	1974-75	1975-76
	73-74	74-75	75-76			
Comprehensive Health Planning Program:						
Transfer to Health Planning and Inter-governmental Relations:						
C.E.A. III -----	-	-1	-1	2,035-2,727	-18,315	-25,644
Sr clk-typist -----	-	-1	-1	683-866	-6,147	-8,604
Manpower Development Section:						
Transfer to Manpower Development:						
Chief -----	-	-1	-1	2,864-3,316	-30,114	-40,152
Social work consultant II -----	-	-2	-2	1,344-1,635	-29,430	-39,240
Sr steno -----	-	-1	-1	700-888	-6,510	-9,112
Steno -----	-	-1	-1	548-772	-5,845	-8,196
Clk-typist II -----	-	-0.5	-0.5	562-791	-3,073	-4,098
Transfer to Intergovernmental Relations:						
Sr steno -----	-	-1	-1	700-888	-6,510	-9,112
Standards Evaluation and Research Program:						
Transfer to Health Planning and Inter-governmental Relations:						
Sr steno -----	-	-1	-1	700-888	-7,641	-10,188
Standards Development Section:						
Transfer to Standards:						
Regional medical coordinator -----	-	-1	-1	2,864-3,346	-25,776	-36,096
Pharmaceutical coordinator -----	-	-1	-1	1,519-1,846	-16,614	-22,152
PH nutrition consultant III -----	-	-1	-1	1,412-1,717	-12,708	-17,784
Nursing consultant III -----	-	-1	-1	1,412-1,717	-14,776	-20,604
Nursing consultant II -----	-	-1	-1	1,280-1,557	-11,520	-16,128
Sr clk-typist -----	-	-1	-1	683-866	-7,470	-9,960
Clk-typist II -----	-	-1	-1	562-791	-5,436	-7,620
Transfer to Intergovernmental Relations:						
PH medical off III -----	-	-1	-1	2,727-3,345	-28,413	-39,792
Sr steno -----	-	-1	-1	700-888	-6,300	-8,808
Transfer to Special Services Section:						
Nursing consultant -----	-	-1	-1	1,595-1,939	-17,451	-23,268
Transfer to Crippled Children's Services Section:						
Occupational therapy consultant -----	-	-1	-1	1,249-1,519	-13,671	-18,228
Transfer to Family Health Services Section:						
Sr statistician -----	-	-1	-1	1,595-1,939	-17,451	-23,268
Transfer to General Personnel Services Section:						
Social work consultant II -----	-	-1	-1	1,344-1,635	-12,096	-16,944
Transfer to Management Consultant Section:						
Health program advisor I -----	-	-1	-1	1,079-1,311	-9,711	-13,596
Planning Coordination Section:						
Transfer to Comprehensive Health Planning:						
Deputy director -----	-	-1	-1	2,598-3,348	-25,893	-34,524
PH medical off III -----	-	-1	-1	2,727-3,345	-25,776	-36,096
Asst program chief -----	-	-1	-1	1,674-2,035	-16,684	-23,364
Staff services mgr II -----	-	-1	-1	1,674-2,035	-15,822	-22,152
Health program advisor IV -----	-	-3	-2	1,595-1,939	-48,589	-43,356
Staff service mgr I -----	-	-2	-1	1,445-1,758	-31,047	-21,096
Health program advisor III -----	-	-3	-3	1,445-1,758	-45,315	-61,332
Health facilities rep III -----	-	-2	-2	1,377-1,674	-29,480	-40,176
Assoc statistician -----	-	-2	-1	1,311-1,595	-27,978	-19,140
Health program advisor II -----	-	-5	-4	1,311-1,595	-65,229	-70,404
Health education consultant II -----	-	-1	-	1,218-1,482	-12,830	-
Jr staff analyst -----	-	-2	-2	810-1,079	-15,282	-21,432
Supvng clk I -----	-	-2	-1	787-955	-16,861	-11,460
Sr steno -----	-	-1	-	700-888	-7,693	-
Sr clk-typist -----	-	-1	-1	683-866	-7,470	-9,960
Statistical clk -----	-	-2	-2	683-866	-13,617	-18,565
Clk-typist II -----	-	-3	-3	562-791	-15,660	-21,924
Steno -----	-	-2	-2	548-772	-11,484	-16,068
Temporary help -----	-	-0.5	-0.5	-	-6,151	-6,151
Outcome Measurement Section:						
Transfer to Evaluation Procedures:						
Chief -----	-	-1	-1	2,356-2,864	-25,776	-34,368
Asst chief -----	-	-1	-1	1,939-2,356	-28,272	-
Staff services mgr II -----	-	-1	-1	1,595-1,939	-15,066	-21,096
Staff services mgr I -----	-	-2	-2	1,445-1,758	-29,418	-40,424
Sr clk-typist -----	-	-2	-2	683-866	-13,119	-18,368

DEPARTMENT OF HEALTH—Continued

CHANGES IN AUTHORIZED POSITIONS						
	MAN-YEARS					
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Transfer to Intergovernmental Relations:				SALARY RANGE		
Assoc research analyst	-	-1	-1	1,311-1,595	-11,261	-15,732
Transfer to Manpower Development:						
Assoc research analyst	-	-1	-1	1,311-1,595	-12,539	-17,436
Transfer to Special Services Section:						
Administrative services specialist	-	-1	-1	1,939-2,356	-21,204	-28,272
Staff services mgr I	-	-1	-1	1,445-1,758	-14,709	-20,212
Staff research analyst	-	-1	-1	1,445-1,758	-15,822	-21,096
Assoc research analyst	-	-3	-3	1,311-1,595	-37,401	-52,020
Sr clk-typist	-	-1	-1	683-866	-6,559	-9,185
Sr account clk	-	-1	-1	683-866	-7,470	-9,960
Transfer to Local Drug Abuse Services Section:						
Assoc research analyst	-	-2	-2	1,311-1,595	-24,933	-34,680
Health program advisor II	-	-1	-1	1,311-1,595	-12,495	-17,488
Steno	-	-1	-1	548-772	-5,121	-7,173
Transfer to Facilities Licensing Section:						
Operations research specialist II	-	-1	-1	1,412-1,717	-14,013	-19,620
Assoc research analyst	-	-2	-2	1,311-1,595	-24,933	-34,680
Project Management and Research Section:						
Transfer to Project and Research Coordination:						
Research specialist IV	-	-1	-1	2,245-3,316	-20,205	-28,272
Research specialist III	-	-1	-1	1,939-2,356	-19,589	-26,694
Staff services mgr III	-	-1	-1	1,758-2,137	-18,927	-25,644
Health program advisor IV	-	-1	-1	1,595-1,939	-17,451	-23,268
Assoc governmental program analyst	-	-1	-1	1,311-1,595	-11,799	-16,524
Assoc research analyst	-	-1	-1	1,311-1,595	-14,070	-19,140
Asst research analyst	-	-1	-1	1,079-1,311	-11,799	-15,732
Sr steno	-	-1	-1	700-888	-6,663	-9,340
Sr clk-typist	-	-1	-1	683-866	-6,480	-9,074
Clk-typist II	-	-1	-1	562-791	-6,122	-8,312
Transfer to Intergovernmental Relations:						
Statistical consultant	-	-1	-1	1,595-1,939	-16,086	-22,524
Transfer to Manpower Development:						
Assoc research analyst	-	-1	-1	1,311-1,595	-14,070	-19,140
Transfer to Local Drug Abuse Services Section:						
Asst research analyst	-	-1	-1	1,079-1,311	-11,799	-15,732
Transfer to Special Services Section:						
DP mgr III	-	-1	-1	1,758-2,187	-19,080	-25,644
Transfer to Field Offices:						
Research specialist V	-	-1	-1	2,598-3,348	-30,132	-40,176
Transfer to Crippled Children Services Section:						
Health program advisor III	-	-1	-1	1,445-1,758	-13,005	-18,228
Transfer to Facilities Licensing Section:						
Clk-typist II	-	-1	-1	562-791	-6,122	-8,312
Transfer to Emergency Medical Services Section:						
Sr account clk	-	-1	-1	683-866	-6,448	-9,029
Transfer to General Personnel Services Section:						
Clk-typist II	-	-3	-3	562-791	-18,369	-24,940
Health Administrative Systems:						
General Personnel Services Section:						
Transfer From Standards Development Section and Reclassified to:						
Assoc personnel analyst	-	1	1	1,311-1,595	13,005	17,340
Transfer from Project Management and Research Section:						
Clk-typist II	-	3	3	562-791	16,713	22,284
Management Consultation Section:						
Transfer From Standards Development Section and Reclassified to:						
Health program advisor II	-	1	1	1,311-1,595	14,355	19,140

DEPARTMENT OF HEALTH—Continued

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS					
	73-74	74-75	75-76	1973-74	1974-75	1975-76
General Personnel Services Section:						
Transfer to Special Personnel Services Section:				SALARY RANGE		
Staff services mgr III	-	-1	-1	1,758-2,137	-15,822	-22,150
Chief environmental health and safety, DOH	-	-1	-1	1,717-2,087	-18,783	-25,044
Personnel off III	-	-1	-1	1,674-2,035	-18,315	-24,420
Area coordinator	-	-1	-1	1,412-1,717	-15,453	-20,604
Hospital health/safety coordinator	-	-1	-1	1,280-1,557	-11,520	-16,128
Sr steno	-	-1	-1	700-888	-7,641	-10,188
Steno	-	-2	-2	548-772	-12,135	-16,569
Special Personnel Services Section:						
Transfer From General Personnel Services Section:						
Staff services mgr III	-	1	1	1,758-2,137	15,822	22,150
Chief environmental health and safety, DOH	-	1	1	1,717-2,087	18,783	25,044
Personnel off III	-	1	1	1,674-2,035	18,315	24,420
Area coordinator	-	1	1	1,412-1,717	15,453	20,604
Hospital health/safety coordinator	-	1	1	1,280-1,557	11,520	16,128
Sr steno	-	1	1	700-866	7,641	10,188
Steno	-	2	2	548-772	12,135	16,569
Manpower Development and Training Section:						
Transfer to Health Planning and Intergovernmental Relations:						
Sr librarian	-	-1	-1	1,133-1,377	-10,242	-14,335
Clk-typist II	-	-1.5	-1.5	562-791	-8,429	-11,238
Totals, Departmental Reorganization	-	-	-	-	-\$8,872	-\$39,741
Total, Adjustments	-	259.4	240.5	-	\$3,752,118	\$3,586,241
TOTALS, SALARIES AND WAGES	5,125.8	6,094.8	6,075.9	\$65,199,796	\$85,830,180	\$87,970,276

Health Treatment Systems

EXPENDITURE DETAIL

	MAN-YEARS					
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions	14,459.5	14,881.1	14,881.1	\$159,759,626	\$182,797,978	\$186,245,553
Workload and Administrative Adjustments:						
Positions Reclassified:				SALARY RANGE		
Atascadero State Hospital:						
Food admin I to asst hosp admin	-	(1)	(1)	\$1,595-1,939	7,824	8,215
Fairview State Hospital:						
Chief, plant operations I to asst hospital admin	-	(1)	(1)	1,595-1,939	6,480	6,804
Porterville State Hospital:						
Chief, plant operations I to asst hospital admin	-	(1)	(1)	1,595-1,939	4,968	5,216
Positions Transferred:						
Napa State Hospital to Health Financing Systems:						
Reimbursed Services:						
Medical Assistance:						
Medical consultant I	-	-2	-2	2,474-3,316	-65,448	-68,720
Health care services nurse III	-	-2	-2	1,190-1,445	-31,464	-33,037
Social services consultant I	-	-2	-2	1,106-1,344	-29,232	-30,693
Pacific State Hospital From						
Patton State Hospital:						
Laundry worker	-	8	8	651-791	68,832	72,274
Patton State Hospital to						
Pacific State Hospital:						
Laundry worker	-	-8	-8	651-791	-68,832	-72,274
Level of Care Position:						
Mental disabilities (various)	-	461	461	-	2,684,978	2,819,227
Totals, Workload and Administrative Adjustments	-	455	455	-	\$2,578,106	\$2,707,012

DEPARTMENT OF HEALTH—Continued

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Proposed New Positions:						
Agnews State Hospital:						
Central Program Services:				SALARY RANGE		
Occupational therapist -----	-	-	1	\$888-1,079	-	\$11,676
Account clk II -----	-	-	1	562-683	-	7,428
Maintenance of Structures:						
Electrician I -----	-	-	1	1,106-1,218	-	13,272
Refrigeration engineer -----	-	-	1	1,027-1,133	-	12,324
Reimbursed Services:						
Training Program:						
Trng off I -----	-	1	1	1,311-1,595	\$17,340	18,228
Clk-typist II -----	-	1	1	562-791	7,428	7,799
Atascadero State Hospital:						
Reimbursed Services:						
Training Program:						
Trng off I -----	-	1	1	1,311-1,595	17,340	18,228
Clk-typist II -----	-	1	1	562-791	7,428	7,799
Camarillo State Hospital:						
Medical Residency Program: ¹						
Chief of professional education --	-	1	1	3,008-3,347	-	-
Medical residents -----	-	13.3	13.3	1,273-2,137	-	-
Sr steno -----	-	1	1	700-888	-	-
Foster Grandparent Program:						
Temporary help -----	-	10	10	-	32,576	34,205
Central Program Services:						
Industrial therapist -----	-	-	3	888-1,079	-	33,588
Account clk II -----	-	-	3	562-683	-	22,284
Reimbursed Services:						
Preadmissions and Evaluations						
Unit:						
Psychiatrist -----	-	0.5	0.5	2,474-3,316	16,362	17,180
Training Program:						
Trng off I -----	-	1	1	1,311-1,595	17,340	18,228
Clk-typist II -----	-	1	1	562-791	7,428	7,799
Fairview State Hospital:						
Medical Residency Program: ¹						
Medical residents -----	-	2	2	1,273-2,137	-	-
Maintenance of Structures:						
Refrigeration engineer -----	-	-	1	1,027-1,133	-	12,324
Reimbursed Services:						
Training Program:						
Trng off I -----	-	1	1	1,311-1,595	17,340	18,228
Clk-typist II -----	-	1	1	562-791	7,428	7,799
Metropolitan State Hospital:						
Medical Residency Program: ¹						
Medical residents -----	-	15	15	1,273-2,137	-	-
Central Program Services:						
Industrial therapist -----	-	-	1	888-1,079	-	11,196
Account clk II -----	-	-	2	562-683	-	14,856
Reimbursed Services:						
Crisis Evaluation Unit:						
Registered nurse III -----	-	1	1	1,079-1,311	15,732	15,732
Registered nurse II -----	-	2	2	978-1,190	28,560	28,560
Sr psychiatric techn II -----	-	1	1	888-1,133	13,596	13,596
Psychiatric techn -----	-	10.6	10.6	734-933	118,678	118,678
Janitor -----	-	0.5	0.5	576-700	4,200	4,200
Day Treatment Center:						
Staff psychiatrist -----	-	1.3	1.3	2,474-3,316	51,730	51,730
Psychologist -----	-	1	1	1,482-1,803	21,636	21,636
Psychiatric social worker -----	-	3	3	1,106-1,344	48,384	48,384
Registered nurse III -----	-	1.5	1.5	1,079-1,311	23,598	23,598
Occupational therapist -----	-	1	1	888-1,079	12,948	12,948
Recreation therapist -----	-	1	1	888-1,079	12,948	12,948
Psychiatric techn -----	-	5	5	734-933	55,980	55,980
Departure Center:						
Janitor -----	-	0.5	0.5	576-700	4,200	4,200
Training Program:						
Trng off I -----	-	1	1	1,311-1,595	17,340	18,228
Clk-typist II -----	-	1	1	562-791	7,428	7,799
Napa State Hospital:						
Medical Residency Program: ¹						
Chief of graduate education -----	-	1	1	3,157-3,348	-	-
Chief of professional education --	-	2	2	3,008-3,347	-	-
Medical residents -----	-	23.7	23.7	1,273-2,137	-	-
Sr steno -----	-	1	1	700-888	-	-
Steno -----	-	2	2	548-772	-	-
Foster Grandparent Program:						
Temporary help -----	-	8.5	8.5	-	27,690	29,075
Central Program Services:						
Industrial therapist -----	-	-	2	888-1,079	-	23,472
Account clk II -----	-	-	3	562-683	-	22,284
Reimbursed Services:						
Training Program:						
Trng off I -----	-	1	1	1,311-1,592	17,340	18,228
Steno -----	-	1	1	548-772	7,620	8,001

¹ Funding for Medical Residency Program is reflected in the Schedule of Salaries and Wages for the Department of Health.

DEPARTMENT OF HEALTH—Continued

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Pacific State Hospital:						
Foster Grandparent Program:						
Temporary help	-	11.5	11.5	-	37,462	39,335
Central Program Services:				SALARY RANGE		
Account clk II	-	-	1	562-683	-	7,428
Maintenance of Structures:						
Electrician I	-	-	1	1,106-1,218	-	13,272
Refrigeration engineer	-	-	1	1,027-1,133	-	12,324
Reimbursed Services:						
Training Program:						
Trng off I	-	1	1	1,311-1,595	17,340	18,228
Research asst II	-	2	2	888-1,079	21,416	22,392
Steno	-	1	1	548-772	7,620	8,001
Patton State Hospital:						
Medical Residency Program: 1						
Psychology interns	-	3	3	1,273-2,137	-	-
Foster Grandparent Program:						
Temporary help	-	2.5	2.5	-	8,144	8,551
Central Program Services:						
Industrial therapist	-	-	1	888-1,079	-	11,196
Account clk II	-	-	1	562-683	-	7,428
Reimbursed Services:						
Training Program:						
Trng off I	-	1	1	1,311-1,595	17,340	18,228
Clk-typist II	-	1	1	562-791	7,428	7,799
Porterville State Hospital:						
Central Program Services:						
Account clk II	-	-	1	562-683	-	7,428
Maintenance of Structures:						
Electrician I	-	-	1	1,106-1,218	-	13,272
Refrigeration engineer	-	-	1	1,027-1,133	-	12,324
Reimbursed Services:						
Training Program:						
Trng off I	-	1	1	1,311-1,595	17,340	18,228
Clk-typist II	-	1	1	562-791	7,428	7,799
Sonoma State Hospital:						
Foster Grandparent Program:						
Temporary help	-	2.5	2.5	-	8,144	8,551
Central Program Services:						
Industrial therapist	-	-	1	888-1,079	-	11,196
Account clk II	-	-	1	562-683	-	7,428
Maintenance of Structures:						
Electrician I	-	-	1	1,106-1,218	-	13,272
Refrigeration engineer	-	-	1	1,027-1,133	-	12,324
Reimbursed Services:						
Training Program:						
Trng off I	-	1	1	1,311-1,595	17,340	18,228
Clk-typist II	-	1	1	562-791	7,428	7,799
Stockton State Hospital:						
Medical Residency Program: 1						
Chief of professional education	-	1	1	3,008-3,347	-	-
Staff psychiatrist	-	1.8	1.8	2,474-3,316	-	-
Medical resident	-	12	12	1,273-2,137	-	-
Sr steno	-	2	2	700-888	-	-
Foster Grandparent Program:						
Temporary help	-	4	4	-	13,030	13,682
Central Program Services:						
Account clk II	-	-	2	562-683	-	14,856
Reimbursed Services:						
Training Program:						
Trng off I	-	1	1	1,311-1,595	17,340	18,228
Clk-typist II	-	1	1	562-791	7,428	7,799
San Joaquin County Inpatient						
Services contract						
Program director, nonmedical	-	1	1	1,595-1,939	21,096	22,151
Program assistant, nonmedical	-	1	1	1,445-1,758	19,140	20,097
Physician	-	1	1	2,474-3,316	32,724	34,360
Psychologist	-	1	1	1,482-1,803	19,620	20,601
Nursing coordinator	-	1	1	1,311-1,595	17,340	18,207
Social worker	-	3	3	1,106-1,344	43,848	46,040
Rehabilitation therapist	-	3	3	888-1,079	35,208	36,968
Psychiatrist techn	-	52	52	734-933	529,776	556,265
Janitor	-	3	3	576-700	22,860	24,003
Clk-typist II	-	2	2	562-791	15,624	16,405
Totals, Proposed New Positions	-	242.7	275.7	-	\$1,607,082	\$1,995,411
Total Adjustments	-	697.7	730.7	-	\$4,185,188	\$4,702,423
TOTALS, SALARIES AND WAGES	14,459.5	15,578.8	15,611.8	\$159,759,626	\$186,983,166	\$190,947,976

1 Funding for Medical Residency Program is reflected in the Schedule of Salaries and Wages for the Department of Health.

DEPARTMENT OF HEALTH—CAPITAL OUTLAY

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
SUMMARY STATEMENT OF CAPITAL OUTLAY EXPENDITURES			
Statewide			
General Fund	\$845,400	\$3,867,740	\$1,385,000
Bagley Conservation Fund.....	-	1,000,000	-
Public Health Building, Berkeley.....	-	25,000	-
General Fund	-	-	-
Agnews State Hospital.....	12,750	2,070,450	1,611,000
General Fund	-	-	-
Atascadero State Hospital.....	107,200	276,100	-
General Fund	-	-	412,000
Camarillo State Hospital.....	-	-	-
General Fund	-	-	-
Fairview State Hospital.....	26,250	3,252,313	1,608,437
General Fund	-	-	-
Metropolitan State Hospital.....	-	-	250,000
General Fund	-	-	-
Napa State Hospital	-	222,000	-
General Fund	-	-	-
Pacific State Hospital.....	-	-	-
General Fund	1,951,645	6,575,609	-
Patton State Hospital.....	-	-	-
General Fund	-	-	-
Porterville State Hospital	-	-	-
General Fund	1,634,000	-	505,000
Sonoma State Hospital.....	-	-	-
General Fund	796,000	4,704,000	3,130,465
Stockton State Hospital.....	-	-	-
General Fund	-	883,900	-
TOTALS, EXPENDITURES	\$5,373,245	\$22,877,112	8,901,902
General Fund	5,373,245	21,877,112	8,901,902
Bagley Conservation Fund.....	-	1,000,000	-
STATEWIDE			
Improvements to meet hospital accreditation standards.....	\$888,870 ^c	\$1,224,181 ^c	-
Structural surveys for earthquake resistance	-	25,000 ^c	-
Improvements for correction of fire and safety hazards	-	2,546,300 ^c	-
Improvements for correction of hospital fire and safety hazards (Bagley Conservation Fund).....	-	1,000,000 ^c	-
Environmental planning for resident areas.....	-	-	235,000 ^p
Fire and panic safety improvements.....	-	-	1,000,000 ^c
Ancillary services/structures modernization planning	-	-	150,000 ^p
Minor construction.....	-43,470	72,259	-
Totals, Capital Outlay, Statewide.....	\$845,400	\$4,867,740	1,385,000
General Fund	845,400	3,867,740	1,385,000
Bagley Conservation Fund.....	-	1,000,000	-
PUBLIC HEALTH BUILDING BERKELEY			
Alter office space to laboratory space (General Fund)	-	\$25,000 ^p	-
AGNEWS STATE HOSPITAL			
Air condition wards	\$12,750 ^c	\$1,687,250 ^c	\$1,611,000 ^c
Install ward service elevators in Buildings 51 and 52.....	-	383,200 ^c	-
Totals, Capital Outlay, Agnews State Hospital (General Fund)	\$12,750	\$2,070,450	\$1,611,000
ATASCADERO STATE HOSPITAL			
Improvements to sanitary sewage plant and system	\$107,200 ^c	-	-
Improvements to electrical distribution system	-	\$276,100 ^c	-
Totals, Capital Outlay, Atascadero State Hospital (General Fund).....	\$107,200	\$276,100	-
CAMARILLO STATE HOSPITAL			
Alterations to electrical distribution system (General Fund)	-	-	\$412,000 ^c
FAIRVIEW STATE HOSPITAL			
Air Condition Wards (General Fund)	\$26,250 ^c	\$3,252,313 ^c	\$1,608,437 ^c
METROPOLITAN STATE HOSPITAL			
Air Condition R & T Building (General Fund).....	-	-	\$250,000

DEPARTMENT OF HEALTH—CAPITAL OUTLAY—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
NAPA STATE HOSPITAL			
Improvements to electrical distribution system	-	\$110,000 ^c	-
Sewage interceptor	-	112,000 ^c	-
Totals, Capital Outlay, Napa State Hospital (General Fund)	-	\$222,000	-
PACIFIC STATE HOSPITAL			
Modernize electrical distribution system	\$520,000 ^c	\$204,086 ^c	-
Air condition all wards	1,431,645 ^c	6,371,523 ^c	-
Totals, Capital Outlay, Pacific State Hospital (General Fund) ..	\$1,951,645	\$6,575,609	-
PORTERVILLE STATE HOSPITAL			
Air condition wards, Phase 11 of 11	\$1,634,000 ^c	-	-
Construct rehabilitation therapies building	-	-	\$495,000 ^c 10,000 ^c
Totals, Capital Outlay, Porterville State Hospital (General Fund)	\$1,634,000	-	\$505,000
SONOMA STATE HOSPITAL			
Air condition wards (General Fund)	\$796,000 ^c	\$4,704,000 ^c	\$3,130,465 ^c
STOCKTON STATE HOSPITAL			
Improvements to electrical distribution system—Phase 11	-	\$244,300 ^c	-
Air condition ward buildings, Phase 11	-	639,600 ^c	-
Totals, Capital Outlay, Stockton State Hospital (General Fund) ..	-	\$883,900	-
SUPPORT AND OPERATIONS PROGRAM			
RECONCILIATION WITH APPROPRIATION			
General Fund			
APPROPRIATIONS			
Budget Act Appropriation (Major Projects)	\$17,752,700	\$8,152,628	\$8,901,902
Prior Year Balances Available:			
Budget Act of 1972, Item 305	1,307,989	475,189	-
Budget Act of 1973, Item 353	-	13,212,255	-
Transfers from Section 16409 G.C.	-	333,477	-
Totals Available	\$19,060,689	\$22,173,549	\$8,901,902
Balance Available in Subsequent Year:			
Budget Act of 1972, Item 305	-\$475,189	-	-
Budget Act of 1973, Item 353	-13,212,255	-	-
Transfers to Section 16408 G.C.	-	-\$296,437	-
TOTALS, EXPENDITURES	\$5,373,245	\$21,877,112	\$8,901,902
Bagley Conservation Fund			
APPROPRIATIONS			
Budget Act of 1972, Item 305.5	\$1,000,000	-	-
Prior year balance available:			
Budget Act of 1972, Item 305.5	-	\$1,000,000	-
Balance available in subsequent year	-1,000,000	-	-
TOTALS, EXPENDITURES	-	\$1,000,000	-
TOTALS, EXPENDITURES, ALL FUNDS	\$5,373,245	\$22,877,112	\$8,901,902

EMPLOYMENT DEVELOPMENT DEPARTMENT

The Health and Welfare Agency through the Employment Development Department provides comprehensive statewide and local manpower planning, improves the efficiency of and accountability for delivery systems for manpower programs, promptly places job-ready individuals in suitable jobs, provides qualified job applicants to employers, assists potentially employable individuals to become job ready, creates employment opportunities, and pays unemployment and disability insurance benefits.

The department's overall balanced program is designed to achieve its five essential, interrelated and interdependent goals, none of which is less important than the others. The fundamental goals are:

1. Provide job placements.
2. Furnish job placements and related services to low-income clients.

3. Maintain an unemployment insurance and disability insurance benefit payment system.

4. Provide services to employers.

5. Place welfare recipients in jobs.

Employment Development offers a broad spectrum of services to the employables and their potential employers, including current and localized labor market information, instructions in job and employer requirements, seek-work methods, training and education in demand occupations, job development with employers and industries, placement services, and follow-up to improve job retention.

The resources and programs of the Office of Economic Opportunity are integrated into the objectives and programs of the department.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Employment service program	\$42,371,286	\$50,693,023	\$51,598,978
II. Employables system	31,795,741	32,245,876	34,254,401
III. Service center program	4,342,293	4,582,502	4,867,133
IV. State manpower planning	252,627	1,142,000	573,873
V. Comprehensive employment and training	18,006,256	14,924,218	13,364,528
VI. Unemployment insurance	801,056,968	1,055,992,645	909,889,548
VII. Disability insurance program	386,070,958	432,396,457	454,582,881
VIII. Migrant services program	1,652,112	1,914,234	1,975,860
IX. Office of economic opportunity	706,957	993,044	1,193,412
X. California Vietnam era veteran OJT	314,431	460,569	425,000
XI. Classified school employees	3,838,348	-	-
XII. California Job Creation Program	1,707,113	-	-
XIII. Local mandated cost	78,000	156,000	156,000
XIV. Administrative staff and technical services—not distributed	6,020,362	495,823	503,656
Administrative staff and technical services—distributed to other programs	(14,800,546)	(15,348,469)	(14,493,505)
Administration—undistributed	-	530,860	525,618
TOTALS, PROGRAM	\$1,298,213,452	\$1,596,527,251	\$1,473,910,888
Reimbursements	-13,606,471	-3,380,676	-648,988
NET TOTALS, PROGRAMS	\$1,284,606,981	\$1,593,146,575	\$1,473,261,900
General Fund	10,839,188	10,752,505	11,325,979
Unemployment Compensation Disability Fund a	386,316,465	432,704,891	454,908,512
Employment Development Department Contingent Fund	1,725,087	2,483,557	2,771,115
Classified School Employee Fund a	3,838,348	-	-
In-kind contributions a	104,991	-	-
Federal funds b	881,782,902	1,147,205,622	1,004,256,294
Personnel man-years	10,270.3	9,492	9,187.3

Program Highlights

Significant program impact is indicated by the following items and are discussed in the program statements.

Program Description

- I.a APPLICANT ASSESSMENT POLICY
- II.b JOB SEARCH REQUIREMENT
- III.b EMPLOYMENT SERVICE JOB AGENTS
- V.a MANPOWER PROGRAM FUNDING NOW CETA PRIME SPONSORS
- VI.b CALIFORNIA A LOW COST STATE FOR UNEMPLOYMENT INSURANCE OPERATION
- VII.a PAYMENT OF DISABILITY INSURANCE FOR NORMAL PREGNANCIES AND THERAPEUTIC ABORTIONS RULED OUT
- XII. PERSONAL INCOME TAX PROGRAM INCLUDED FOR 1973-74

I. EMPLOYMENT SERVICES PROGRAM

Program Objectives and Description

The citizens of the State of California benefit from having a stabilized and growing economy. However, many employer job openings remain unfilled with a loss in production of goods and services and at the same time, large numbers of potential job applicants are unable to find employment and suffer wage loss and lack buying power.

The program objective is to provide a labor exchange for employers and job-ready applicants, thereby, reducing the pe-

riod of time employers' jobs go unfilled and job-ready applicants are unemployed.

Authority

Federal: Wagner-Peyser Act: Title III, Social Security Act; Presidential Executive Order 11422, August 15, 1968.

State: Unemployment Insurance Code, Division I, Part I, Chapters 1, 9 and 9.5: Divisions 2, 3 and 4.

Program Requirements	73-74	74-75	75-76
Totals, Employment Services Program	2,708.6	2,640.8	2,639.8
Federal funds	\$42,371,286	\$50,693,023	\$51,598,978
Contingent Fund	41,200,679	49,441,322	50,738,280
Reimbursements	621,032	707,337	808,378
	549,575	544,364	52,320
Program Elements			
a. Applicant assessment	592.4	612	580
b. Job placement	1,114.3	1,013.7	1,053.7
c. Indirect services	793.9	776	767
Administration distribution	208	239.1	239.1

a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

b Federal funds and expenditures therefrom are not included in overall budget totals.

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

a. Applicant Assessment

The objective of this element is to promptly identify the skills, knowledges and abilities of job applicants and to assist them in making occupational choices, thus reducing the time period in which they are seeking employment.

Assessment is accomplished through a variety of procedures such as completion of work application, analysis of work history, education, individual skills, knowledges, and abilities, and when necessary, by testing and in-depth interviews. Em-

ployment counseling will be provided applicants with problems of adjustment for the purpose of manpower training, medical assistance, social services, and other services supporting employability. *Work application taking policies have been revised to register only applicants that have a potential for placing. This allows for more complete service but will reduce the number registered.*

Output				1973-74	1974-75	1975-76
Individuals assessed -----				1,489,480	1,409,200	1,287,900
Input				1973-74	1974-75	1975-76
Expenditures -----				\$9,020,871	\$10,619,631	\$10,168,637

b. Job Placement

The objective of this element is to match the needs and skills of the job-ready with job openings in order to operate an effective labor exchange and to develop openings for those applicants for whom no suitable openings currently exist.

Applicants will be selected and referred to job openings received from nonagricultural and agricultural employers by matching applicant qualifications and job descriptions. Employers will be contacted to develop job openings for applicants for whom no suitable openings currently exist.

Output				1973-74	1974-75	1975-76
Individuals placed—Total agricultural and nonagricultural -----				261,789	310,000	341,000
Placement Transactions:						
Total placement—Transactions (excluding mass) -----				405,054	506,000	540,000
Mass -----				506,078	600,000	600,000
Input				1973-74	1974-75	1975-76
Expenditures -----				\$16,967,919	\$18,766,103	\$20,079,298

c. Indirect Services

The objective of this element is to provide support to the direct employment service functions by providing (1) manpower information, (2) employer and union services, (3) community services, (4) management, supervisory and technical services and (5) career development training. Through such efforts, an effective network of statewide labor market information will be maintained, the relationship between potential users of employment services and the department will be strengthened, and effective supervisorial support will be realized.

To strengthen the job placement operation, services to employers and unions are provided through field offices. These services include the provision of available applicant supply information, anticipated changes in the local economy and assistance in applicant recruitment.

Labor market information responsibility has been assigned to all field offices of the department (except disability insurance and tax offices), to collect, coordinate, maintain, and disseminate published occupational data and labor market information. Responsibility for identification and dissemination of state and national labor market information needed locally is vested with Employment Data and Research Division.

To further strengthen the placement services, field office staff works with chambers of commerce, local office advisory committees, civic groups, and governmental agencies to stimulate broadly based community action to solve manpower problems hindering maximum development and use of human resources.

In the area of employment services management and supervision, effort will be maintained to insure that the responsibilities and goals of the department will be met and to take corrective actions to reduce deficiencies and deviations from goals.

Input				1973-74	1974-75	1975-76
Expenditures -----				\$12,090,023	\$16,166,869	\$16,433,076

II. EMPLOYABLES SYSTEM

Program Objectives and Description

A significant segment of California's population is dependent upon welfare payments. Government costs are reduced by making this group self-dependent.

The Employables System is a broad program designed to get employable welfare recipients jobs. The program consists of registration, job search, WIN, the Community Work Experience Program (CWEP) and Food Stamp activities. The objectives of the program are to place welfare applicants/recipients in regular jobs at the earliest opportunity and to provide training to the marginally employable.

Employable applicants and recipients of "Aid to Families with Dependent Children" (AFDC) benefits must register with EDD for employment, manpower services and training. Intensified employment and supportive services are given to the employable recipients in order to assist them in obtaining regular employment. In 42 counties coordination of employment and supportive services to these recipients is greatly facilitated by the collocation of county social service (Separate Administrative Unit—SAU) staff in EDD offices.

In an effort to obtain employment for registrants and WIN participants, EDD staff contacts employers by mail, telephone,

and in person to develop jobs. Employment preparation workshops are conducted for job-ready registrants and WIN participants. These workshops include guided work search, test-taking tactics, employer application form completion, and other areas selected to meet the needs of specific groups of participants.

Authority

Federal: WIN—Title IV of the Social Security Act, as amended by PL 92-248 and 92-223.

Employables—Single state agency waiver from HEW, dated August 3, 1971.

CWEP—Three-year Demonstration Project Program approved by HEW, under authority of Social Security Act.

Food Stamps—PL 91-671 amendments to the Food Stamp Act of 1964.

State: WIN—Unemployment Insurance Code, Division 2, Sections 5000-5403.

CWEP—State Welfare and Institutions Code, Section 11325.

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing Program Costs	1,320.4	1,160.7	1,150.8	31,795,741	32,245,876	34,254,401
General Fund				3,635,441	4,360,373	4,586,925
Federal funds				27,515,786	27,329,192	29,284,943
Employment Development Dept. Contingent Fund				276,014	312,431	359,280
Inkind contributions				104,991		
Reimbursements				263,509	243,880	23,253
Expenditures reported in other budgets				(12,854,656)	(12,504,000)	(12,504,000)
Program Elements						
a. Registration	103.3	80	80	1,267,468	1,556,216	1,603,394
b. Job search	83.1	93	93	1,382,300	1,577,764	1,632,190
c. WIN	920.5	801	801	25,654,443	25,328,797	27,450,362
d. CWEP	2.4	8		42,389	130,267	
e. Food stamp	109.9	95.2	95.2	1,522,768	1,695,650	1,767,736
Administration distribution	101.2	83.5	81.6	1,926,373	1,957,182	1,800,719

a. Registration

Registration with EDD is a condition of eligibility for AFDC benefits unless an individual is determined exempt under the exemption criteria established by federal legislation. Individuals determined exempt from registration may volunteer to register. The total number of individuals registered comprise the "registrant pool". The objective is to register all employable applicants, recipients, and their family members applying for AFDC benefits.

The number of Aid to Families with Dependent Children applicants considered for referral to EDD during fiscal year 1974-75 by the county welfare departments, is estimated at 442,655.

Of this number 270,505 are expected to be exempted. Of the remaining 172,150 registrants, 160,100 are in Employable Counties where social welfare and EDD staff are collocated. WIN will serve 65,644 and 6,000 will be assigned to CWEP activities. Little change is anticipated in AFDC registration during fiscal year 1975-76.

At the time of registration, registrants are assessed as to their degree of employability in their local labor market areas. Services are provided in relation to employability.

Output

	1973-74	1974-75	1975-76
Caseload carry-in	144,043	177,915	180,000
Entries into registrant pool	219,677	220,000	220,000
Total Registrants	363,720	397,915	400,000

Input	73-74	74-75	75-76
Expenditures	103.3	80	80

	1973-74	1974-75	1975-76
Expenditures	1,267,468	1,556,216	1,603,394

b. Job Search

Few job applicants are knowledgeable of all sources of employment for which they may qualify or of the methods for making the most efficient use of their time and resources to identify suitable job opportunities. AFDC recipients, many of whom have had limited exposure to the work market, will benefit through guidance in seeking work, labor market information and direct job referral.

Employable AFDC recipients who register at EDD are required to perform a job search on their own and report their results to EDD periodically. The job search interview at EDD consists of discussing the registrant's efforts to seek work and

providing assistance in planning his search by providing labor market information at the interview. The registrant is also considered for any available job opening or training opportunities. If the registrant is not adequately seeking work or refuse a suitable job referral without good cause, he may have his AFDC grant reduced or terminated.

The objective is to increase the number of AFDC recipient who are placed or who find their own employment and to decrease the time the recipient is unemployed and receiving AFDC benefits.

Output

	1973-74	1974-75	1975-76
Recipients Entering Jobs (Not including Food stamps or WIN)	22,586	42,497	46,600

Input	73-74	74-75	75-76
Expenditures	83.1	93	93

	1973-74	1974-75	1975-76
Expenditures	\$1,382,300	\$1,577,764	\$1,632,190

c. Work Incentive (WIN)

Some AFDC welfare recipients who are marginally employable need extra assistance in order to obtain and retain employment. This assistance, includes on-the-job-training, classroom training and follow-up while on jobs, in addition to these services already provided by Job Search. The objective is to help federally eligible AFDC recipients move from welfare into employment as rapidly as possible by offering whatever employment assistance is needed to obtain and retain a job.

As EDD-WIN resources permit, federally eligible registrants are moved from registrant status into WIN participant status. Priority for WIN services is given to those registrants with the greater employability potential.

An employability plan is initiated for each participant which includes the employment goal, and types of manpower and self-support services (social services) which the individual needs to achieve his goal in the shortest possible time. Self-support services required by the participant for employment or training are requested from the county welfare department. When the needed services have been arranged or provided, the county welfare department certifies that the individual is ready to enter employment or training.

Output

	1973-74	1974-75	1975-76
Participants Served	63,702	65,644	65,644
Placement	33,310	28,000	30,000

Input	73-74	74-75	75-76
Expenditures	920.5	801	801

	1973-74	1974-75	1975-76
Expenditures	25,654,443	25,328,797	27,450,362

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

d. Community Work Experience Program (CWEP)

CWEP is a three-year demonstration project authorized by the Legislature and approved by HEW to operate from June, 1972 until June, 1975. In the late fiscal year 1974-75 a decision will be made by the new administration whether to seek ex-

tension of the program on a permanent basis or to terminate it. The input shown for CWEP represents only the evaluation costs.

				1973-74	1974-75	1975-76
Output						
Placements in work assignments -----				3,237	6,000	-
Hours worked in assignments -----				134,444	240,000	-
Input						
				1973-74	1974-75	1975-76
Expenditures -----				\$42,389	\$130,267	-

e. Food Stamps

The objective of the food stamp work registration is to provide direct job placement and employability services to food stamp recipients. These services are intended to help the food stamp recipient become employed and self-sufficient so that food stamps are no longer needed.

Applicants for food stamps are referred to EDD as part of the food stamp process to register for work or employability services. At EDD, the applicant is interviewed and an assessment of his employability needs is made. Upon registration, the food stamp applicant is regularly considered for any job openings or services that become available.

				1973-74	1974-75	1975-76
Output						
Individuals placed -----				19,809	19,503	23,400
Individuals enrolled in training -----				4,190	4,144	3,000
Input						
				1973-74	1974-75	1975-76
Expenditures -----				\$1,522,768	\$1,695,650	\$1,767,736

III. SERVICE CENTER PROGRAM

Intense poverty is found in specific geographic areas throughout the state. Many of the residents of those areas are long-term unemployed and require intensive, coordinated services to become employable. They are vocationally handicapped due to lack of skills or skills no longer in demand, disability, limited education, poor work habits and/or attitudes. Offices centrally located in these areas are designated to provide the intensive, coordinated governmental and nongovernmental services necessary to solve these complex problems.

Resources will be used primarily in the eight existing centers: East Los Angeles, South Central Los Angeles (Watts), Venice, San Diego, East Fresno, West Fresno, Richmond, and San Francisco. Resources may be allocated to other EDD offices in economically disadvantaged areas, provided they have a high number of disadvantaged job applicants who need such in-depth services to become competitive in the labor market. The program augments the services available to potentially employable disadvantaged applicants provided through the federally funded manpower programs.

A typical service center includes representatives from EDD employment services and the Department of Rehabilitation, Health (providing both social welfare and mental health con-

sultants), and Youth Authority. Depending on the need, many other government and nongovernment representatives may be located in a service center. These could include consultants on legal aid, housing, social security, family service, education, law enforcement, and veterans' services.

The case responsible person (job agent or employment counselor) assigned to the client is responsible to help the client through what might otherwise seem to be a frustrating maze of referrals from one service to another until finally, the goal of permanent employment is reached.

The Legislature reduced the 8 community service representatives that were authorized in previous years for the service center program to 4 and transferred them to the Governor's Office in the 1974-75 budget.

It is proposed to reestablish the 8 positions in the service center program for 1975-76.

Authority

- Executive Order 66-11 (July 1, 1966)
- Chapter 1460, Statutes of 1968
- UI Code, Section 301.5

				1973-74	1974-75	1975-76
Program Requirements						
Continuing program costs -----				\$4,342,293	\$4,582,502	\$4,867,133
General Fund -----				4,342,293	4,582,502	4,867,133
Program Elements						
a. Intake -----				1,143,967	955,417	962,012
b. Employment services -----				2,546,078	2,970,367	3,055,713
c. Supportive services -----				298,672	331,294	364,423
Administration distribution -----				353,576	325,424	334,985

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

a. Intake

Intake assessment is accomplished through a variety of procedures such as completion of a work application, analysis of work history, education, individual skills, and abilities, and by testing. Employment counseling will be provided clients with problems of job choice, change, or adjustment. Depending on needs, and whether or not the client is job ready, he/she is referred to mainstream placement or to a job agent. If it is necessary to enhance the employability of the client by a

variety of supportive services, the centers attempt to refer the client to other agencies, eventually resulting in increased placement possibilities.

The intake (reception) unit is also responsible for periodic follow-up to be sure each client received prompt adequate service and to determine upon closing a case, whether or not the client's needs were met.

Output

Applicant assessment -----

1973-74	1974-75	1975-76
\$80,988	\$82,700	\$82,700

Input

	73-74	74-75	75-76
Expenditures -----	64.7	62.4	62.4

1973-74	1974-75	1975-76
\$1,143,967	\$955,417	\$962,012

b. Employment Services

Service center clients need more than just training, placement, orientation, or employment counseling. They require substantial support in alleviating or minimizing barriers to employment because of problems such as limited education and skills, medical and dental needs, arrests and convictions, desertions, evictions, wage garnishment, transportation problems.

Employment services identifies individual barriers to employment, and develops, in cooperation with the client, individualized plans to overcome these barriers. A typical plan involves prevocational counseling, vocational training, job placement, and post-employment follow-up designed to result in permanent employment. The program element emphasizes intensive place-

ment and job development services, attempts to develop job opportunities with employers which are suitable for the residents of the areas served.

Clients with complex problems are referred to job agents who assume complete case responsibility for the client. These employees' responsibilities also include outreach activities to seek out these persons who need but do not apply for services. They inform residents of economically disadvantaged areas about available services, and provide supportive services to assist and prepare the disadvantaged person to find and retain meaningful employment.

Output

Job development attempts -----
Job placements -----
Followup contracts after placement -----

1973-74	1974-75	1975-76
\$17,784	\$18,000	\$18,000
21,300	21,750	21,750
23,712	24,000	24,000

Input

	73-74	74-75	75-76
Expenditures -----	144	194	194

1973-74	1974-75	1975-76
\$2,546,078	\$2,970,367	\$3,055,713

c. Supportive Services

Each service center encourages the broadest possible participation with EDD of other various governmental and private agencies to make existing services more readily available to those who need them most to strengthen their efforts to achieve social and economic self-sufficiency.

Various agencies make a consultant available to the center on a full or part-time basis or allocate someone to perform an informational and referral service within the center. The major components which cooperate and provide staff and/or consultants to accomplish the mission of the typical center may include but are not limited to:

- Department of Rehabilitation
- Department of Health (Social Welfare Services and Public and Mental Health Services)
- Departments of Corrections and Youth Authority
- Fair Employment Practices Services

- Apprenticeship Standards
- Neighborhood Legal Services
- U.S. Social Security Administration
- Other State, Federal, County, City Agencies
- Business, Civic, and Community Action Organizations

Output

Includes a multitude of nonmeasurable services to aid disadvantaged clients to become employable. For example: Vocational Rehabilitation assists the client in developing a plan of rehabilitation to overcome problems of the vocationally handicapped. Health provides consulting services on matters relating to social welfare programs and policies and also consulting services on matters relating to mental health; Corrections and Youth Authority provides services on matters relating to paroles, probations, and other related correctional problems.

Input

	73-74	74-75	75-76
Expenditures -----	-	-	-

1973-74	1974-75	1975-76
\$298,672	\$331,294	\$364,423

IV. STATE MANPOWER PLANNING OFFICE

Program Objectives and Description

The State Manpower Planning Offices (SMPO) manages both statewide manpower services funds and vocational education funds provided by the Governor's CETA grant for innovative programs and programs with statewide impact; in addition, as part of local prime sponsor client service activities it provides for vocational education, allowances, and related services. The office also manages those CETA funds granted to the state

in its function as a prime sponsor for 28 smaller counties. The office provides, through other EDD components, local support in these 28 counties, and statewide labor market and economic data for use by prime sponsors, other state agencies, and program planners and operations. The Manpower Planning Office meets California's need for the coordination of state and local manpower programs. Such coordination reduces duplication and expands the scope of programs and will result in more individ-

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

ual unemployed, underemployed, and economically disadvantaged residents being assisted to move into employment. The ultimate benefits are to both the state and to the individual through reduced dependency on public support or subsidized employment, and economic suffering for the individual.

Through the California Manpower Services Council, the office provides for participation by local government, community based organizations, labor, business, and client groups in the development of manpower policy and comprehensive plans. Through the state agency coordination groups for CETA, the

office coordinates the manpower and manpower related programs and activities of all state agencies.

Authority

Federal—Wagner-Peyser Act, Social Security Act, Federal Comprehensive Employment and Training Act of 1973 (CETA).
State—Division I, Part 1, Chapters 1, 9 and 9.5; Division 2, 3 and 4 of the Unemployment Insurance Code; Employment Development Act of 1973.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	13.8	31.9	32	\$252,627	\$1,142,000	\$573,873
Federal funds -----				252,627	1,142,000	573,873
Program Elements						
a. Statewide planning -----	12.3	6	6	225,168	101,874	107,601
b. Statewide Manpower Services -----	-	17	17	-	871,547	304,870
c. State Prime Sponsor -----	-	8	8	-	135,831	143,468
Administration -----	1.5	0.9	1	27,459	32,748	17,934

a. Statewide Planning

There are 36 prime sponsors under CETA, and each must prepare an individual local manpower plan. The 28 counties under state prime sponsorship also prepares local plans. These plans should respond to local needs in consideration of state and local manpower policy. A statewide manpower policy is needed to ensure effective use of available funds by providing common objective guidelines for all state and local agencies with manpower and manpower-related programs. In addition, statewide manpower policy must be reviewed and conformance to policy must be measured to ensure effectiveness in reaching goals and objectives.

The State Manpower Planning Office will also provide support staff to the California Manpower Services Council to develop statewide manpower policy, to review local CETA prime sponsor plans, to recommend areas of program emphasis, and to develop comments regarding the efficiency of program

delivery systems. The office will also coordinate the manpower and manpower-related activities of all state agencies. Staff will monitor, review and evaluate all prime sponsor programs and deliverance of services for conformance to state manpower policy and for effectiveness in reaching goals and objectives as established by the prime sponsors.

Output

In September, the SMPO prepared the annual manpower report for fiscal year 1974-75 and the evaluation of fiscal year 1975 CETA plans and programs. It will perform evaluation reviews quarterly, and prepare quarterly CETA reports in November, February, and May each year. In April, 1975, it will submit fiscal year 1976 comprehensive plans to the Department of Labor.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	12.3	6	6	\$252,627	\$101,874	\$107,601

b. Statewide Manpower Services

Statewide Manpower Services will provide local sponsors and manpower planners with the census, economic, and labor market data needed to identify manpower services needs. The state allocation for Statewide Manpower Services and CETA will fund labor market, economic, and other data reports for all CETA prime sponsors.

Funding for labor market and economic data will be continuous on a fiscal year basis, with work scheduled by Employment Data and Research to meet planning data needs for annual plans in April and for quarterly updates in July, October and January. Statewide Manpower Services will also solicit proposals for program funding to operate continuing programs and to conduct pilot manpower projects. Requests for proposals for manpower program operations will be distributed with the com-

prehensive plan for submittal prior to June 1 for funding during the first half of the fiscal year and prior to October 31 for funding during the second half of the fiscal year. Finally, Statewide Manpower Service will coordinate funding requests among all state agencies, CETA prime sponsors and the California Manpower Services Council in allocating statewide manpower services funds. These are new activities not directly related to prior MDTA funded activities.

Output

Statewide Manpower Services will fund labor market information by August 1, produce quarterly data by October, January, and April, and fund proposals for manpower services as they are approved by the California Manpower Services Council.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures:						
Labor market information -----	-	9	9	-	\$152,835	\$161,398
Statewide manpower service -----	-	8	8	-	718,712	143,472

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

c. State Prime Sponsorship Planning and Evaluation

There are three major titles affecting prime sponsors under CETA, each requiring detailed grant requests. In addition, the Governor's grant includes vocational education funds which are included in the prime sponsor plan. Grant requests must be prepared for comprehensive manpower services under Title I, public service employment under Title II and special target group funding under Title III, and non-financial agreements must be negotiated for vocational education CETA funds. The State Manpower Planning Office will work directly with county planning entities to prepare the grant request and manpower plans for all titles under CETA for the 28 counties under the

Governor's sponsorship, and will allocate the grant funds among the counties to operate manpower programs. Staff will evaluate local plans and programs for the State and the prime sponsor planning council; and will provide needed staff support for the California Manpower Planning Council. Quarterly meetings of the council and other meetings will be scheduled as required.

Output

The SMPO will approve program funding, plan and budget requests for submission to the Department of Labor, and produce quarterly program evaluations.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Input						
Expenditures -----	-	8	8	-	\$135,831	\$143,468

V. COMPREHENSIVE EMPLOYMENT AND TRAINING PROGRAM

Program Objectives and Description

Many of the unemployed, underemployed and disadvantaged are unable to compete in the labor market without additional education, vocational training, work experience, on-the-job training incentives, or other assistance. The Comprehensive Employment and Training Program provides comprehensive manpower services, including the development and creation of job opportunities, training, and education to these disadvantaged individuals. However, because of the implementation of manpower revenue sharing for manpower services under the Comprehensive Employment and Training Act of 1973, EDD's participation in manpower program's is expected to decline as other manpower operations assume program responsibility under contracts with prime sponsors. Under CETA, the Employment Development Department's role in manpower programs is no longer that of presumptive deliverer of services. Even in the 28 balance of

state counties for which EDD is the prime sponsor, the counties plan their own manpower training expenditures as approved by EDD. Thus, during the transitional period, fiscal year 1974-75, EDD will begin to transfer its responsibilities for manpower services as required by CETA. In order to extend traditional employment exchange services funded to states to CETA clients and to encourage prime sponsors to choose EDD as a sub-grantee, close cooperation and coordination will be maintained with both balance of state counties and the other prime sponsors in the state.

Authority

Federal—Comprehensive Employment and Training Act of 1973.

State—Employment Development Act of 1973 (SB 601/1103).

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program Requirements						
Continuing Program Costs -----	697.9	758.4	657.1	\$18,006,256	\$14,924,218	\$13,364,528
Federal funds -----				11,951,201	13,563,616	13,364,528
Reimbursements -----				6,055,055	1,360,602	-
Program Elements						
a. Comprehensive manpower services (CETA, Title I) -----	530.4	648	583	\$15,802,372	\$12,881,134	\$11,971,502
b. Public employment program (CETA, Title II) Emergency Employment Act phase out -----	52.8	18	1	515,443	330,351	20,236
c. Special programs (CETA, Title III) -----	-	8	-	-	157,088	-
d. Job Corps (Title IV) -----	51.6	54	54	748,546	962,010	990,263
Administration distribution -----	63.1	30.4	19.1	939,895	593,635	382,527

a. Comprehensive Manpower Services (CETA, Title I)
Balance of State Component

The State of California Employment Development Department is proposing to enter into an agreement with the Department of Labor for \$5,061,213 to fund a variety of manpower programs, in the 28 counties under its jurisdiction as a prime sponsor of the "balance-of-state" as provided by Title I of the Comprehensive Employment and Training Act of 1973. CETA "balance-of-state" will continue throughout fiscal year 1974-75. No history previously exists to forecast program estimates. This component is a preliminary estimate of the manpower needs of the counties under this prime sponsor's jurisdiction. Under Title I, \$4,940,623 will be allocated to the 28 counties using the CETA formula. The programs will provide on-the-job training opportunities in private sections; part-time work experience in the public and private nonprofit sections for disadvantaged youth during the school year; full-time work experience in the public and private nonprofit sections for unemployed out-of-school youth and adults; part-time summer work experience in the public and non-profit sections for economically disadvantaged in school youth; and classroom training that will lead either to unsubsidized employment or advanced training.

Contract Services With Prime Sponsor Component

All funds formerly allocated to EDD for statewide manpower programs under MDTA/EOA are now included in the allocations to the 36 prime sponsors under CETA. The state, as

prime sponsor, receives approximately 5 per cent of the Title I manpower funds for the 28 smaller counties, while 95 percent of the funds go to the 35 local prime sponsors. Under CETA, EDD is involved in bidding for reimbursable contracts with prime sponsors, in competition with other potential program operators. EDD has made a concerted effort to link EDD operations with those of the prime sponsors and to act as a major manpower training resource in local areas. CETA contract services with prime sponsors will continue throughout fiscal year 1974-75. Initial contracts will cover the transition from MDTA/EOA funds with local prime sponsor CETA funds and staffing where contracts are negotiated between EDD and the local prime sponsor. Current estimates are that \$30,300,000 in contracts will be negotiated with prime sponsors during fiscal year 1974-75. As dictated by individual contracts with prime sponsors, EDD will provide work experience, on-the-job training, vocational education, and placement and related services to target groups of eligible persons identified by the prime sponsors. Using the MDTA/EOA fiscal year 1973-74 costs, some 5,900 individuals should be served by means of individual contracts with prime sponsors. Contracts, which are still being negotiated, will contain demographic and other work program data not now available. Planning for fiscal year 1975-76 is based upon current estimates and funding remaining unchanged from fiscal year 1974-75 to fiscal year 1975-76.

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

MTS Phase Out Component

This component is in a phasing out or transitional period. Previously this component consisted of Manpower Development and Training Programs (MDTA), National Alliance of Businessmen (NAB—JOBS), Concentrated Employment Program (CEP), and the Jobs Optional Program (JOP).

In the past, specific functions of the Department for Manpower Training Programs have generally included making labor market surveys, selection and referral of trainees, payment of allowances to trainees in MDTA institutional projects, and placement of those who successfully complete training.

The new decentralized training type program provided for by the Comprehensive Employment Training Act of 1973 will transfer responsibility for Manpower Training Programs to

local governments. During and after the transition period that ends December 31, 1974, prime sponsors may elect to continue, under CETA, present MTS programs in whole or part, or may replace them with entirely new programs. In a like manner, prime sponsors may elect to continue to use existing deliverers of service such as EDD, or they may contract with other agencies for those services formerly provided by EDD. The Manpower Training Services (MTS) programs will phase out on various dates through December 31, 1974. In fiscal year 1974-75, EDD's goal is to complete program projects and to negotiate reinstatement of prime sponsor's training programs with EDD. This component provides for the efficient transition of responsibility for Manpower Training Services from EDD to local prime sponsors.

Output	1973-74	1974-75	1975-76
Training	14,951	10,200	3,218
Placements	13,158	5,840	1,640
Input	73-74	74-75	75-76
Expenditures	530.4	648	583
	\$15,802,372	\$12,881,134	\$11,971,502

b. Public Employment Programs Elements, Title II Emergency Employment Act Phaseout

During periods of high unemployment, when demand in the labor market diminishes, the Public Employment Program provides jobs to unemployed and underemployed persons in public service agencies that are willing to train and prepare the individuals for permanent work within the agency or with other employers. The Public Employment Program will be replaced with the Public Service Employment Programs (PSE) established under Title II of CETA. This element includes the

phaseout of the Public Employment Program (PEP) established by the Emergency Employment Act of 1971. PEP includes contracts with cities, counties, colleges, and universities with a planned phaseout by March 31, 1975. CETA, Title II, will provide a phase into a similar program during fiscal year 1974-75. Zero output in 1975-76 for the Emergency Employment Act is a result of the phaseout.

Output	1973-74	1974-75	1975-76
Total individuals served	7,071	3,948	448
Balance of state	—	448	448
Emerging Employment Act of phase out	7,071	3,500	—
Input	73-74	74-75	75-76
Expenditures:			
Balance of state	—	1	1
EEA phase out	52.8	17	—
Totals	52.8	18	1
	\$515,443	\$330,351	\$20,236

c. Special Programs under CETA, Title III

CETA Title III special programs are aimed at numerous, specific economically disadvantaged "target" groups, including youth, Indians, migrant workers, seasonal farm workers, youth offenders, older workers, and persons of limited English-speaking ability. The programs enable members of these groups to gain work experience, and provide supportive services leading to employment. For example, the Summer Youth Program, which allows youth to earn money while they continue their education, is funded through October 1, 1974. The program has provided part-time and/or full-time employment for youth aged 14 through 21. In addition, a recreation program served both a youth group 8 through 21 years old and those youth

who could not be placed in part-time and/or full-time jobs during the summer. During 1974-75 over 100 Indian youth were served in the Summer Youth Program in the balance-of-state counties. Federal information is that no specific Title III funds for youth will be available for fiscal year 1974-75 except carryover funds from fiscal year 1973-74. No fiscal year 1975-76 youth funds are expected. However, other special programs are in the development stage. For example, a program to hire five counselors for providing services to alcoholics is being developed as well as a program to provide manpower services to Indians.

Output	1973-74	1974-75	1975-76
Youth served	—	2,000	—
Input	73-74	74-75	75-76
Expenditures	—	8	—
	—	\$157,088	—

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

d. Job Corps (Title IV)

The Job Corps Program functions to provide basic and remedial education and entry-level vocational skill training in a residential setting to low-income youth (aged 16 through 21) who have been determined unable and/or unwilling to benefit from the education and training available in their home environment.

The Employment Development Department recruits and enrolls disadvantaged young men to fill California's quota of openings in Job Corps Centers. This number is determined at the national and regional level of the Job Corps Division, Department of Labor, based on the number of openings available in Job Corps Centers to which California youth are referred. Additionally the Employment Development Department will provide placement services to all California male and female returnees and relocatees from other states who desire placement services.

The Job Corps Program is a continuing program directed by the U.S. Department of Labor. CETA does not transfer responsibility to CETA prime sponsors for the Job Corps Programs.

Output

Enrolled in training -----

Placed after training * -----

Input

Expenditures -----

	1973-74	1974-75	1975-76
Enrolled in training -----	2,708	3,750	3,900
Placed after training * -----	2,811	3,150	3,200
Input			
Expenditures -----	73-74 74-75 75-76	1973-74 1974-75 1975-76	
	51.6 54 54	\$748,546 \$962,010 \$990,263	

VI. UNEMPLOYMENT INSURANCE PROGRAM

Program Objectives and Description

Seasonality of certain industries, along with fluctuations of the economy and changes in technology, programs, and work methods create conditions of uncertainty for workers as to whether they will enjoy uninterrupted employment. To alleviate the economic suffering that accompanies periods of involuntary unemployment and act as a stabilizer of the economy, unemployment insurance is a necessity.

Each year one out of eight protected persons finds that he must use this insurance. Approximately 75 percent of the labor force is covered by state or federal unemployment insurance programs. Those persons generally not protected are comprised of new entrants into the labor force, the self-employed, local government employees, domestic employees, and farm workers. Ex-servicemen and federal government employees are covered.

The program's objective is to provide a system of income maintenance based on insurance principles.

Subject employers are identified, registered and tax rates

determined by the Department of Benefit Payments who also make unemployment insurance tax collections and maintain wage records to establish the monetary eligibility of claimants to unemployment insurance compensation. Benefits must be paid promptly when it is determined that claimants meet eligibility requirements as established by the Employment Development Department.

Assistance to the unemployment insurance claimant which results in the claimant becoming reemployed assists the employer by reducing charges to his tax rate; enables the claimant to earn more than unemployment insurance benefit payments provided; and improves economic conditions by making increased purchasing power available.

Authority

Federal—Title III of the Social Security Act and Chapter 85, Title V, U.S. Code.

State—Division 1, Parts 1, 3, and 4, Sections 101, 3501, and 4001 of the Unemployment Insurance Code.

Program Requirements

	73-74	74-75	75-76
Continuing program costs -----	3,818.8	3,552.1	3,328.6
Benefit payments -----			
Unemployment insurance support -----	3,818.8	3,552.1	3,328.6
General Fund -----			
Federal funds (includes Department of Benefit Payments) -----			
Unemployment Compensation Disability Insurance Fund -----			
Employment Development Department Contingent Fund -----			
Reimbursements -----			
Employment Development Department Program Elements:			
a. Unemployment insurance benefit functions -----	2,423.9	2,385.7	2,205.5
b. Unemployment tax collection -----		(984)	(984)
c. Unemployment insurance support -----	515.8	402.6	378.1
d. Unemployment insurance processing allowance payments -----	100.1	78.2	58.4
e. Appeals process -----	468.5	401.8	403.3
Administration distribution -----	310.5	283.8	283.3

	1973-74	1974-75	1975-76
Continuing program costs -----	\$801,056,968	\$1,055,992,645	\$909,889,548
Benefit payments -----	742,718,840	991,018,059	846,656,692
Unemployment insurance support -----	58,338,128	64,974,586	63,232,856
General Fund -----	396,984	532,263	507,142
Federal funds (includes Department of Benefit Payments) -----	798,874,466	1,053,483,012	907,909,177
Unemployment Compensation Disability Insurance Fund -----	245,507	308,434	325,631
Employment Development Department Contingent Fund -----	828,041	932,929	1,077,839
Reimbursements -----	717,970	736,067	69,759
Employment Development Department Program Elements:			
a. Unemployment insurance benefit functions -----	\$764,325,078	\$1,006,805,097	\$866,262,705
b. Unemployment tax collection -----		14,603,574	16,136,692
c. Unemployment insurance support -----	7,685,579	8,025,577	7,849,828
d. Unemployment insurance processing allowance payments -----	15,961,246	11,597,424	4,644,945
e. Appeals process -----	6,961,926	8,674,365	9,043,868
Administration distribution -----	6,123,139	6,286,608	5,951,510

a. Unemployment Insurance Benefit Functions

The objective of this element is to promptly pay benefits when it is determined that claimants meet eligibility requirements and to assist the unemployed insurance claimant to become reemployed.

Field offices process claims, determine eligibility, and make payments varying from \$25-\$90 per week depending on a

claimant's earnings in covered California employment during a prior one-year period which is the base period. In addition, in cooperation with all other states, the District of Columbia, Puerto Rico, the Virgin Islands and Canada, the department administers an interstate unemployment insurance program.

Output

Number of benefit weeks claimed -----

Averaged covered employment -----

Input

Expenditures (support) -----

Expenditures (benefits) -----

	1973-74	1974-75	1975-76
Number of benefit weeks claimed -----	11,857,873	12,465,000	11,570,000
Averaged covered employment -----	6,569,000	6,991,000	7,324,000
Input			
Expenditures (support) -----	73-74 74-75 75-76	1973-74 1974-75 1975-76	
Expenditures (benefits) -----	2,423.9 2,385.7 2,205.5	\$36,120,156 \$40,605,097 \$39,362,705	
		728,204,922 966,200,000 826,900,000	

* Preludes two-year Job Corps graduates and relocated Job Corps graduates.

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

b. Unemployment Tax Collection

This contractual program is accomplished by the Department of Benefit Payments and funded through a federal grant to this department.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	-	(1984)	(1984)	-	\$14,603,574	\$16,136,692

c. Unemployment Insurance Support

The unemployment insurance support element has always been critical to a viable quality program. *Careful utilization of management and technical resources have, over the years, placed California as one of the low cost states commensurate with a high quality program.* The economy of the program and the quality of operations is attributable to effective management and supervision, maximum utilization of staff technical services, planned staff development, continuing research to effect program improvements and initiating special projects to bring new processes to fruition.

The primary mission of supportive services, therefore, is to provide the Unemployment Insurance Program with the direction and resources to improve field office capability to better serve the workers and employers of the state.

Implementation of the embossed card payment system is expected during fiscal year 1975-76. This claims processing technique will be highly automated and will provide one method of payment in lieu of the three existing methods resulting in better service to the public and more effective controls.

As of February 28, 1974, 133 unemployment insurance, employment service, and rural manpower offices have been combined into 75 full functioning offices. Where feasible or desirable other consolidations will occur. The results of office consolidation has improved management capability, improved service to the public and has done much to improve placement services for UI claimants.

Central office and outstationed trainers provide the necessary means to maintain proficiency of UI staff. During fiscal year 1975-76 emphasis will be on developing better training methods and materials for formalized training to be supplemented by on-the-job training. Refresher training will be directed to correcting weaknesses identified by central office staff evaluations and the UI self appraisal system and to effect improving

the nonmonetary determinations, appeals and overpayment functions. To the extent practicable, employees will be cross-trained for unemployment insurance and employment service functions. This will improve field office staff utilization and permit maximum staff flexibility in meeting fluctuating workloads.

California's unemployment insurance cost model has resulted in significant changes in UI budget allocations wherein actual costs of liquidating UI contingency workloads can be demonstrated. This should result in a more realistic allocation of resources with attendant progression towards innovations, methods and procedures to improve the entire program. Since the unemployment insurance support element is not a contingency workload item funding is based on a percentage of contingency. This method of allocation is not considered entirely equitable with support needs. The Department of Labor agrees that a better system to arrive at these needs is required and propose that a study state using cost model methodology evolve an allocation method based on demonstrated element requirements. California is proposed to be the study state and would undertake such a study providing full funding for the costs of the proposed project were granted.

Approximately 125 pieces of state and federal legislation affecting the unemployment services function of the department will be reviewed and:

a. Necessary regulations will be written and implemented for new laws.

b. Monitoring and coordinating litigation affecting UI programs will be a continuous endeavor as will federal legislation and regulations.

c. Procedures reflecting new legislation and precedent court decisions will be implemented.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	515.8	402.6	378.1	\$7,685,579	\$8,025,577	\$7,849,828

d. Unemployment Insurance Processing Allowance Payments

The objective of this element is to pay incentive as well as training related and relocation expenses for WIN participants, and to process field and central office requests for payments to MDTA participants.

Approximately 112,110 incentive and/or training related expense payments will be made to eligible WIN participants to enable them to progress towards employment in 1975-76. An estimated 350 will need to be relocated to enter a labor market compatible with their skills and therefore become eligible for relocation allowances.

The Manpower Revenue Sharing Act will involve private or public entities outside of the Department in allocation of training resources. In some instances, training and allowance payment activities may be subcontracted back to EDD.

Allowance payments are made from central office and field office locations and although the WIN and MDTA functions are not UI oriented, the payment of applicable allowances are considered a part of the Unemployment Insurance System.

Output	1973-74	1974-75	1975-76
WIN Participants	\$121,300	\$112,100	\$112,100
Manpower Development and Training:			
MDTA Workload	13.472	5.400	-
MDTA Payments	96,912	39,960	-

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures, support—WIN	47.7	58.4	58.4	\$680,768	\$990,768	\$1,024,945
Expenditures, benefit payments—WIN	-	-	-	2,782,833	3,614,485	3,620,000
Expenditures, support—MDTA	52.4	19.8	-	766,560	392,171	-
Expenditures, allowance—MDTA	-	-	-	11,731,085	6,600,000	-
Totals, Support	100.1	78.2	58.4	\$1,447,328	\$1,382,939	\$1,024,945
Benefit Payments	-	-	-	14,513,918	10,214,485	3,620,000

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

e. Appeals Process

The purpose of this element is to expedite benefit payments and to equitably resolve tax determinations, a two-step process to hear, review, and decide contested issues, is paramount.

The objective under lower authority is to afford each party a fair and impartial hearing; to issue a decision setting forth all material facts relevant to the issues and contentions of the parties and the applicable principles of law; and to hold hearings and issue decisions promptly within federal time lapse standards.

The objective under higher authority is to review thoroughly the hearing transcript, the exhibits, and decision of the referee and written argument of the parties to determine whether the rights of the parties were properly decided; and to interpret the law by the designation of appropriate cases as precedents for the guidance of referees, claimants, employers and the department.

The Division of Appeals is administered by the California Unemployment Insurance Appeals Board. The board consists of five members, appointed by the Governor, for four-year terms.

Personnel of the Appeals Division are appointed, directed and controlled by the Board.

Ten regional referee offices receive and dispose of appeals filed at the first or lower authority level. Hearings are held in these offices as well as local offices of the Department.

Second or higher authority appeals are filed at the office of the Appeals Board in Sacramento. The number of staff employed in both the higher and lower authority is based on the unit

time experience which has been established by the federal Department of Labor.

The Appeals Board has adopted rules, which set forth the rights and obligations of parties. These rules are published in subdivision 2, Title 22, California Administrative Code. Parties are also informed of their rights on all forms used by the Appeals Division.

The state and federal programs in which an appeal or petition may be filed are: unemployment insurance benefit, including benefits claimed by federal and state employees, ex-servicemen, and individuals pursuing retraining courses; unemployment benefit hearings for persons living in California but claiming from another state; benefit adjudication for individuals who had their hearing outside California but are claiming benefits based on California wages; unemployment disability insurance appeals, including claims against voluntary plan carriers; and determination of tax liability of employers, e.g., transfers of reserve accounts, claims for refunds, and assessments.

A claimant or interested employer may appeal a determination to a referee (lower authority), and an employer may file a petition to a referee (lower authority) from an assessment, denial of a claim for refund, or protest to charges to the employer's reserve account, or a transfer of a reserve account. The referee's decision may be appealed by the interested parties, including the department, to the Appeals Board itself (higher authority).

Output

Unemployment Insurance:	
Ruling appeals (lower authority)	-----
Ruling appeals (higher authority)	-----
Total benefit appeals (lower authority)	-----
Total benefit appeals (higher authority)	-----
Regular Contribution Appeals:	
(Lower authority)	-----
(Higher authority)	-----
Disability Insurance Appeals Disposals:	
State plan	-----
Lower level	-----
Higher level	-----

1973-74	1974-75	1975-76
3,050	3,100	3,100
197	200	200
53,974	59,000	62,100
8,575	9,350	9,200
626	750	750
75	100	100
2,513	2,960	3,125
2,248	2,600	2,750
265	360	375

Appeals process workloads reflect the total workload in Unemployment Insurance, Disability Insurance and the Personal Income Tax Program. The Appeals Board (lower and higher authority) serve all of these programs, thereby, providing a fair hearing process for departmental benefit and tax functions. The budget for the Appeals Board is based on the estimated base

workload approved by manpower administration. The staffing needs of the Appeals Board may be augmented by increased workload above base approved by manpower administration.

Procedures are not expected to materially differ in 1975-76 and will be adapted to state or federal legislative changes.

Input	73-74	74-75	75-76
Expenditures	468.5	401.8	403.3

1973-74	1974-75	1975-76
\$6,961,926	\$8,674,365	\$9,043,868

VII. DISABILITY INSURANCE PROGRAM

Program Objectives and Description

In 1946, the Legislature established a system of wage loss indemnification for workers disabled because of nonoccupational illness or injury. When hospitalized, additional costs accrue to the worker. To help him defray these costs additional benefits are provided. To ensure prompt and efficient service to the claimants, the program is administered through decentralized field offices established to process claims, determine eligibility and compute entitlement, maintain accounting records, make claim payments, and provide informational services.

Employers may substitute the state plan of disability insurance with a voluntary plan which must provide at least equal benefits payable at cost not to exceed those under the state plan. There are provisions for elective coverage for employers, self-employed persons and family employees.

Authority

Division I, Chapter 4, Article 3, Section 984 of the California Unemployment Insurance Code.

Program Requirements	73-74	74-75	75-76
Continuing program costs	1,029.3	961.2	996.7
Total Support	1,029.3	961.2	996.7
Benefit Payments	-----	-----	-----
Total EDD	1,029.3	961.2	996.7
Unemployment Insurance Disability Fund	-----	-----	-----
EDD Program Elements:			
a. Disability insurance benefit payments	929.5	882.9	916.2
b. Voluntary plan review	23.5	18.3	18.3
c. Disability insurance tax collection	-----	(205.8)	(205.8)
Administration distribution	76.3	60	62.2

1973-74	1974-75	1975-76
\$386,070,958	\$432,396,457	\$454,582,881
14,864,724	19,136,457	20,812,881
371,206,234	413,260,000	433,770,000
386,070,958	432,396,457	454,582,881
386,070,958	432,396,457	454,582,881
\$384,629,688	\$427,719,113	\$449,340,799
339,377	299,696	311,008
-----	3,395,028	3,873,986
1,101,893	982,620	1,057,088

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

a. Disability Insurance Benefit Payments

When disabled for nonoccupational injury or illness, the eligible worker receives a weekly benefit amount of from \$25 to \$119 based on wages paid during a 12-month base period. Maximum benefits payable during a period of disability are 26 times the weekly benefit amount or one-half the base period earnings, whichever is smaller. Hospital benefits are payable at the rate of \$12 a day for a maximum of 20 days of confinement in a hospital or under certain specific conditions, a nursing home.

Disability insurance coverage includes (a) most persons protected by unemployment insurance, (b) agricultural workers, (c) employees of district hospitals, and (d) employers, self-employed persons and family employees, if they elect the coverage. To receive disability insurance a person must (1) file a claim in accordance with regulations; (2) serve a non-compen-

sable seven-day waiting period, except that the waiting period is waived from the date of confinement in a hospital; (3) have sufficient wage credits to establish an award; (4) submit to a reasonable examination when required by the department; and (5) file a certificate of disability signed by a duly authorized doctor of medicine, osteopath, chiropractor, dentist, optometrist, podiatrist, government medical officer, or religious practitioner.

A decision of the U.S. Supreme Court in June 1974 reverses a federal district court decision and rules out payment of disability insurance for normal pregnancies and therapeutic abortions. However, disability because of abnormal and involuntary medical complications arising during pregnancy is payable because of a separate court action in 1973 and subsequent legislative liberalization of the program, effective January 1, 1974.

Output		1973-74		1974-75		1975-76	
Number of benefit payments -----		2,742,000		2,990,000		3,112,000	
Average covered employment -----		5,863,000		6,241,000		6,493,000	
Input		73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----		929.5	882.9	916.2	\$13,423,454	\$14,459,113	\$15,570,799
Benefit Payments -----		-	-	-	\$371,206,234	\$413,260,000	\$433,770,000

b. Voluntary Plan Review

The Unemployment Insurance Code permits employers to substitute private plans for state plan coverage, provided that the costs to the employee do not exceed the cost of the state plan. A voluntary plan may be either insured by an admitted disability insurer, or it may be self-insured. Self-insured plans require that the employers deposit security as determined by the department to guarantee compliance with the terms of the plan.

The department's administrative responsibilities connected with voluntary plans concern the review and approval or disapproval of voluntary plans submitted, depending on whether or not such plans equal state plan coverage. In addition, the de-

partment conducts ongoing evaluations of approved voluntary plans, to insure continued compliance with the provisions of the Unemployment Insurance Code.

Employees are relieved of statutory contributions to the State Disability Fund while covered under an approved voluntary plan and are ineligible for state plan benefits for any disability which commenced while they were covered under the voluntary plan. Voluntary plans must bear the additional cost incurred to the disability fund as a result of voluntary plan activities. Such costs are assessed annually.

Output		1973-74		1974-75		1975-76	
Average covered employment -----		415,000		408,000		403,000	
Voluntary plan notices of first claims received -----		46,722		52,100		55,600	
Input		73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----		23.5	18.3	18.3	\$339,377	\$299,696	\$311,008

c. Disability Insurance Tax Collection

This contractual program is accomplished by the Department of Benefits Payments and funded by an appropriation to this department.

Input		73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----		-	205.8	205.8	-	\$3,395,028	\$3,873,986

VIII. MIGRANT SERVICES

Program Objectives and Description

Thousands of people, consisting largely of families, follow the farm labor market annually. These families, being borderline poverty cases with all capable family members, including mothers, working in the fields, often have young children who could go unattended.

The major objective is to provide housing for temporary occupancy and other work related services at reasonable costs for migrant farm workers and their families during peak harvest seasons. The day care services provide a controlled environment

for the young children, contribute to an orderly childhood development and free the mothers for their contribution to the family income.

The Migrant Services Program provides day care services for children, age 2 to 5. In addition, education, social service, and health service programs are offered at migrant housing projects.

Authority

Section 7100 of Division 7, Title I, Government Code as amended by Chapter 1460, Statutes of 1968.

Program Requirements		73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----		9.1	9.5	9.5	\$1,652,112	\$1,914,234	\$1,975,860
<i>General Fund</i> -----					315,000	529,298	563,973
<i>Federal funds</i> -----					1,337,112	1,384,936	1,411,887
<i>Reported in other budgets</i> -----					(1,262,192)	(1,375,000)	(1,375,000)
Program Elements							
a. Housing management -----					880,315	1,214,227	1,227,914
b. Day Care -----					315,000	529,298	533,973
c. Housing construction -----					285,586	-	-
d. Migrant Administration -----		8.6	9	9	161,804	161,309	174,095
Administration distributed -----		0.5	0.5	0.5	9,407	9,400	9,878

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

a. Housing Management

Local housing camps must be supervised to assure occupancy by low income migrant families only. Provisions must also be made for off-season maintenance.

Migrant Services insures utilization of housing and day care facilities by proper clientele. It will insure proper operation and maintenance and coordinate the funds for the operation and maintenance.

Migrant services provides for direct supervision, operation and maintenance of housing projects. The section assures that the

projects are operated and maintained in accordance with standards required by law and special conditions from the U.S. Department of Labor. The staff required for local management is provided by the local housing authority or board of supervisors. The migrant services section contracts with these local agencies to furnish federal funds for support of housing during the season when projects are open for occupancy. The rental income from these facilities is used for the off-season maintenance.

Output

Migrant camps operated -----

1973-74

26

1974-75

26

1975-76

25

Input

Expenditures -----

\$880,315

\$1,214,227

\$1,227,914

b. Day Care

The average migrating farm labor family consists of 5.2 members. Since all available family members must contribute to the family income, the younger children are often left unattended.

Day care services will be provided to children ages 2 through 5. A 12-hour period of supervision and care is provided. During

this time, the children are fed, participate in educational programs, rest, and play. All care is provided by duly qualified teachers and day care aides. Day care services are provided by an interagency agreement between the Departments of Employment Development, Education, Benefit Payments, and Health.

Output

Number of children served -----

1973-74

2,100

1974-75

2,100

1975-76

2,100

Input

Expenditures -----

\$315,000

\$529,298

\$563,973

c. Housing Construction

Within most communities, housing is not available for the migrating farm labor force. Even if it were available, an average annual family income of \$3,325 would preclude the payment of normal rent.

Migrant services will provide temporary housing, usually 180 days per year, for migrant families employed in the agriculture industry.

Construction of housing units has been accomplished by

contracting with local agencies which must provide land in public ownership. The projects range in size from 50 to 125 units per site and the houses are approximately 450 square feet including kitchen, bathroom, bedrooms, and living rooms. All necessary furniture is provided by the program from federal excess property sources. There will be no additional construction during 1975-76 since the major needs of most areas have been met.

Output

New house constructed -----

1973-74

64

1974-75

-

1975-76

-

Total houses operated -----

2,172

2,172

2,118

Input

Expenditures -----

\$285,586

-

-

d. Migrant Administration

Approximately 35,000 migrants enter California each year. Since some of these migrant farm workers are potential welfare recipients, various services are available to them. Available federal funds and lands donated by cities and counties can be coordinated into services to the migrant farm worker.

Migrant services: (1) provides funds for contracting with local agencies; (2) operates and maintains migrant housing projects; (3) provides staff for administration and supervision of local projects; and (4) accumulates information and develops an annual report of program activities.

Migrant services administers the California Migrant Master Plan. The elements under direct control of migrant services include housing operation and housing maintenance. These functions are carried out by contracting with agencies of local government to manage programs. Other programs are developed and delivered by other state and local agencies by interagency agreement between Employment Development Department, Department of Education, Department of Health, and Department of Benefit Payments.

Output

Migrant camps operated -----

1973-74

26

1974-75

26

1975-76

25

Input

Expenditures -----

73-74

74-75

75-76

1973-74

\$161,804

1974-75

\$161,309

1975-76

\$174,095

8.6

9

9

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

IX. OFFICE OF ECONOMIC OPPORTUNITY

Program Objectives and Description

Many local government agencies lack the resources and expertise to accurately determine the need for, effectiveness of, or funding sources available for various community action programs.

The State Office of Economic Opportunity will analyze anti-poverty programs, determine alternate sources of funds, provide technical assistance on management, fiscal accounting, and program planning; to increase the performance and accountability of community action programs. This will be accomplished through effective technical assistance, to assist cities and counties that want to use General Revenue Sharing funds to continue selected OEO programs and to develop better local standards for evaluating the effectiveness of community action programs.

The State OEO will advise and assist the Governor in carrying out those provisions of Section 242 of the Economic Opportunity Act concerning the Governor's authority to approve or disapprove OEO grants and contracts of assistance, and his authority to consent to, or request termination of, assignments of VISTA Volunteers. State OEO will place major emphasis on monitoring and evaluating federally funded programs subject to Section 242 of the Economic Opportunity Act.

SOEO will provide rural technical assistance, when needed,

to community action agencies, local governments, or potential grantees; in developing conducting and administering programs. Technical assistance requests will be assigned to a technical assistance specialist with the necessary expertise. In some cases where highly technical assistance is needed, a consultant may be retained. In all cases, existing state or federal department services will be used, if available.

SOEO will provide a written analysis to the Governor highlighting the principle problems and causes of poverty. The analysis will include recommended priorities, types of programs, possible resources and a proposed grant fund delivery system.

State OEO's legal review staff will continue to provide technical assistance and monitoring activities of legal service programs. Priority will be given to planning, developing and implementing research and demonstration programs with emphasis on the development of new approaches and methods of delivering legal services.

Authority

Section 301.5, 328(b) (c) (d) of the Unemployment Insurance Code in accordance with the Governor's Executive Order issued in September 1964, and Sections 231 and 242 of the Economic Opportunity Act of 1964 as amended.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, State OEO	39.2	67	67	\$706,957	\$993,044	\$1,193,412
General Fund				144,442	131,500	219,806
Federal funds				562,515	861,544	973,606
Program Elements						
a. Technical assistance	19	33	33	411,575	611,578	734,978
b. Rural technical assistance	4	4	4	109,080	125,000	150,221
c. Pilot projects	15.2	29	29	168,267	241,644	290,401
Administration distribution	1	1	1	18,035	14,822	17,812

a. Technical Assistance

Contracts, agreements, grants or loans are awarded to cities and counties by the Federal Office of Economic Opportunity for antipoverty programs.

State OEO will analyze and review proposed city and county antipoverty programs, measure their effectiveness and suggest their order of priority. The objectives include providing technical assistance on an asked-for basis to the estimated 209 agencies in the cities and counties of California.

Approximately 25 percent of all multi-program agencies and 10 percent of all single-program (limited purpose) agencies are field-reviewed annually. Programs not field-reviewed are reviewed in the office by analysis of written material submitted and an 8 to 16-man-hour visit to the program.

The State OEO will assist state and local governments to make their activities more responsive to the unique problems of people of low incomes.

Output	1973-74	1974-75	1975-76
Number of grants reviewed	350	350	350
Amounts of grants reviewed	\$100,370,000	\$100,370,000	\$100,370,000
Number of agencies assisted	209	209	209
Input	73-74	74-75	75-76
Expenditures	19	33	33
	\$411,575	\$611,578	\$734,978

b. Rural Technical Assistance

Rural areas, without large staff resources, are awarded funding for antipoverty programs and loans for housing. State OEO will provide such rural communities with technical assistance on housing, management and economic development.

The Rural Technical Assistance Program is restricted by grant condition to work only with rural programs. The State Office of Economic Opportunity will contact all rural Community Action Agencies (CAAs) and Local Purpose Agencies (LPAs) to collect data on causes of poverty and potential

breaches in continuity of programs. Technical assistance will be provided on internal management, fiscal control, program planning and record system problems for five rural Community Action Programs (CAPs) and five LPAs. Also, technical assistance will be provided on local and state resource mobilization for 12 rural CAPs and 10 rural LPAs with priority on health and nutrition, economic development, housing and manpower programs.

Output	1973-74	1974-75	1975-76
Number of agencies assisted	22	22	22
Input	73-74	74-75	75-76
Expenditures	4	4	4
	\$109,080	\$125,000	\$150,221

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

c. Pilot Projects

State OEO will determine whether local communities, with the assistance of the state, can augment the work of federal agencies and create new job opportunities. This proposal deals with an attempt to augment the field staff of the Farmers Home Administration (FmHA) to see what methods and techniques can be used.

Paraprofessionals will be recruited by the state, selected with the concurrence of the local FmHA and hired by the state. They will then be trained by FmHA. The paraprofessional will report to the state for personnel administration details and to aid in the outreach but will work under the direct supervision of the FmHA field supervisor.

Output	1973-74	1974-75	1975-76
Rural housing loans processed	3,010	5,000	5,000
Dollar amount of loans	\$52,088,620	\$80,000,000	\$80,000,000
Input	73-74	74-75	75-76
Expenditures	15.2	29	29
	\$168,267	\$241,644	\$290,401

X. CALIFORNIA VIETNAM ERA VETERAN OJT PROGRAM

Program Objectives and Description

Vietnam veterans' unemployment rate is considerably higher than the rate for the general public. Many veterans returning to civilian life are faced with the need to seek employment, equipped with no more than marginal skills and little, if any, education. It is often not economically feasible for these veterans to obtain the formal education that would be required to find employment without prior experience. A government-assisted training program is essential to facilitate entry of these veterans into the job market.

Private employers will be reimbursed for 50 percent of the costs of on-the-job training which will provide the needed experience while developing marketable skills. This will provide the otherwise marginally qualified veterans with immediate employment and the training and experience necessary to find productive jobs in the future.

Authority

Chapter 122 of the Statutes of 1974.

Output	1973-74	1974-75	1975-76
Training opportunities (slots)	0	480	270
Input	73-74	74-75	75-76
Expenditures	0.2	5.4	2.2
General Fund	—	—	—
Vietnam era vets	0.2	5	2
Administration	—	0.4	0.2
	\$314,431	\$460,569	\$425,000
	314,431	460,569	425,000
	314,431	454,959	421,915
	—	5,610	3,085

XI. CLASSIFIED SCHOOL EMPLOYEE

Program Objectives and Description

Classified school employees were extended unemployment insurance coverage effective January 1, 1972 at which time liability for collections commenced.

This function has been transferred to the Department of Benefit Payments effective July 1, 1974.

Output	1973-74	1974-75	1975-76
Number of subject school districts at midyear	1,188	—	—
Number of covered classified school employees	112,000	—	—
Revenue	\$5,869,547	—	—
Input	73-74	74-75	75-76
Expenditures—support	13	—	—
Expenditures—benefits	—	—	—
	\$215,695	—	—
	3,622,653	—	—
Total program	13	—	—
Classified School Employee Fund	—	—	—
Classified school employees program	12.5	—	—
Administration distributed	0.5	—	—
	\$3,838,348	—	—
	3,838,348	—	—
	207,399	—	—
	8,296	—	—

XII. CALIFORNIA JOB CREATION PROGRAM

Program Objectives

This program guarantees loans to small businesses and operates in developing small minority owned businesses. This

program was moved to Business and Transportation by Chapter 1326, Statutes of 1974.

Program Requirements

Totals, California Job Creation Program Board	1973-74	1974-75	1975-76
General Fund	\$1,707,113	—	—
Federal funds	1,618,597	—	—
	88,516	—	—

XIII. LEGISLATIVE MANDATES

Unemployment benefits for eligible individuals was increased to \$90 from \$75. At present, the only employees of any local governmental entity compulsorily participating in unemployment insurance are regularly employed classified school employees.

Therefore, any classified school employee earning \$2,340 in any quarter in his base period would receive an additional \$15 if otherwise eligible for unemployment benefits.

Legislative Mandates (General Fund)	1973-74	1974-75	1975-76
	78,000	156,000	156,000

* Program transferred to Department of Benefit Payments effective July 1, 1974.

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

XIV. ADMINISTRATIVE, STAFF AND TECHNICAL SERVICES

Program Objectives and Description

The objective of this program is to provide policy direction, coordination, leadership and staff support services to relieve line managers of routine administrative duties so they may direct their resource toward accomplishment of the department goals and objectives.

The areas of support provided are—executive direction, fiscal management, personnel management, management systems, automatic data processing, reports and analysis, information and

public relations, and services such as building maintenance, office services, duplicating, etc.

Included in this program for the past year (1973-74) is the *Personal Income Tax Program* which was transferred to the Department of Benefit Payments July 1, 1974. Therefore, of the 392.8 man-years and \$6,020,362 not distributed to other programs, 356.1 man-years and \$5,265,025 are the *Personal Income Tax Program*. The rest of the man-years and dollars are work for other agencies.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
General Support	1,173.9	748.2	735.2	\$20,820,908	\$16,375,152	\$15,522,779
Less amounts charged to other programs:						
I. Employment services program	-208	-239.1	-239.1	-4,292,473	-5,140,420	-4,917,967
II. Employables system	-101.2	-83.5	-81.6	-1,926,373	-1,957,182	-1,800,719
III. Service center program	-18.5	-19.6	-19.6	-353,576	-325,424	-334,985
IV. State manpower planning office	-1.5	-0.9	-1	-27,459	-32,748	-17,934
V. Comprehensive employment and training program	-63.1	-30.4	-19.1	-939,895	-593,635	-382,527
VI. Unemployment insurance program	-310.5	-283.8	-283.3	-6,123,139	-6,286,608	-5,951,510
VII. Disability insurance program	-76.3	-60	-62.2	-1,101,893	-982,620	-1,057,088
VIII. Migrant services	-0.5	-0.5	-0.5	-9,407	-9,400	-9,878
IX. Office of economic opportunity	-1	-1	-1	-18,035	-14,822	-17,812
X. California Vietnam era veteran OJT program	-	-0.4	-0.2	-	-5,610	-3,085
XI. Classified school employees	-0.5	-	-	-8,296	-	-
XII. Administration—undistributed	-	-	-	-	530,860	525,618
Net Total Reimbursements Not Distributed	392.8	29	27.6	\$6,020,362	\$495,823	\$503,656
Reimbursements				6,020,362	495,823	503,656
Contingent Fund				-	(530,860)	(525,618)

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	10,270.3	9,176.8	9,176.8	\$112,873,319	\$111,595,477	\$113,798,752
Merit salary adjustment	-	-	-	(2,404,202)	(2,164,952)	(2,367,014)
Workload and administrative adjustments	-	-90.9	-165	-	-1,430,853	-2,503,144
Proposed new positions	-	691	449.9	-	8,478,271	6,167,887
Totals, Adjustments	-	600.1	284.9	-	7,047,418	3,664,743
Totals, Salaries and Wages	10,270.3	9,776.9	9,461.7	\$112,873,319	\$118,642,895	\$117,463,495
Estimated salary savings	-	-284.9	-274.4	-	-1,935,935	-2,294,985
Net Totals, Salaries and Wages	10,270.3	9,492	9,187.3	\$112,873,319	\$116,706,960	\$115,168,510
Staff benefits	-	-	-	14,696,180	19,841,241	19,899,051
Totals, Personal Services	10,270.3	9,492	9,187.3	\$127,569,499	\$136,548,201	\$135,067,561
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$5,773,751	\$5,446,842	\$5,828,121
Printing				50,201	66,159	68,106
Communications				3,694,826	3,825,132	3,848,812
Travel—in-state				1,220,304	1,281,319	1,345,385
Travel—out-of-state				56,888	60,000	63,000
Data processing				1,795,113	2,282,258	2,738,710
Facilities operations				10,311,771	11,713,987	12,299,927
Equipment				558,016	505,175	525,825
Prorated charges				5,156,955	4,864,968	5,205,516
Client and contractual services				25,476,121	25,343,748	25,713,629
Expenditures reported in other budgets				(14,116,848)	(13,879,000)	(13,879,000)
Contract services—Department of Benefit Payments				-	17,998,602	20,010,678
Cal-Job Creation expenses				1,707,113	-	-
Transfer to UI Fund				-	444,861	440,468
Transfer to DI Fund				-	85,999	85,150
Totals, Operating Expenses and Equipment				\$55,801,059	\$73,919,050	\$78,173,327
Totals, Expenditures				\$183,370,558	\$210,467,251	\$213,240,888
Reimbursements				-13,606,471	-3,380,676	-648,988
Net Expenditures, Support				\$169,764,087	\$207,086,575	\$212,591,900
Benefit payments				1,114,764,894	1,385,904,000	1,260,514,000
Net Totals, Expenditures				\$1,284,528,981	\$1,592,990,575	\$1,473,105,900

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation (WIN program)-----	\$5,674,191	\$7,162,373	\$5,094,067
Budget Act appropriation (service center program)-----	4,154,773	3,284,594	3,823,527
Budget Act appropriation (Office of Economic Opportunity)-----	131,500	131,500	219,806
Budget Act appropriation (migrant master plan)-----	409,298	529,298	563,973
Budget Act appropriation (job agent outside service centers)-----	-	933,300	1,043,606
Budget Act appropriation (state manpower planning)-----	-	112,320	-
Budget Act appropriation (Vietnam vets employment program)-----	-	200,000	-
Budget Act appropriation (department support)-----	-	72,000	-
Budget Act appropriation (Cal-Job)-----	874,660	-	-
Budget Act appropriation (Cal-Job, minority business)-----	47,500	-	-
Allocation for salary increase-----	228,092	656,344	-
Transfer to Item 22, Budget Act of 1974-----	-	-72,000	-
Transfers to Business and Transportation Agency (Chapter 1211, Statutes of 1973)-----	-	-279,023	-
Chapter 1211, Statutes of 1973 (Cal-Job)-----	1,000,000	-	-
Chapter 122, Statutes of 1974-----	1,000,000	-	-
Prior Year Balance Available:			
Chapter 122, Statutes of 1974 (Vietnam veterans training)-----	-	685,569	425,000
Chapter 1211, Statutes of 1973-----	-	279,023	-
Chapter 1003, Statutes of 1972 (benefit payments)-----	106,407	-	-
Chapter 1012, Statutes of 1972 (benefit payments)-----	60,328	-	-
Chapter 578, Statutes of 1971 (WIN)-----	2,000,000	-	-
Totals Available-----	\$15,686,749	\$13,695,298	\$11,169,979
Balance available in subsequent year-----	-964,592	-425,000	-
Unexpended balance, estimated savings-----	-3,960,969	-2,673,793	-
TOTALS, EXPENDITURES-----	\$10,761,188	\$10,596,505	\$11,169,979

Employment Development Department Contingent Fund

APPROPRIATIONS			
Budget Act appropriation-----	\$1,181,351	\$1,952,697	\$2,771,115
Deficiency authorization-----	543,736	-	-
Chapter 1458, Statutes of 1974-----	-	530,860	-
TOTALS, EXPENDITURES-----	\$1,725,087	\$2,483,557	\$2,771,115

Unemployment Compensation Disability Fund ^a

APPROPRIATIONS			
Budget Act appropriation-----	\$15,902,307	\$17,505,705	\$21,138,512
Authorization for salary increase-----	1,103,662	1,479,888	-
Unemployment Insurance Code, Section 3012 (benefit payments)-----	371,206,234	413,719,298	433,770,000
Totals Available-----	\$388,212,203	\$432,704,891	\$454,908,512
Unexpended balance, estimated savings-----	-1,895,738	-	-
TOTALS, EXPENDITURES-----	\$386,316,465	\$432,704,891	\$454,908,512

Unemployment Fund—Federal ^b

APPROPRIATIONS			
Budget Act appropriation (Reed Act)-----	\$17,191	-	-
Unemployment Insurance Code, Section 1529 (benefit payments) (expenditures)-----	728,515,108	\$966,531,897	\$827,232,000
Totals Available-----	\$728,532,299	\$966,531,897	\$827,232,000
Unexpended balance, estimated savings-----	-17,191	-	-
TOTALS, EXPENDITURES-----	\$728,515,108	\$966,531,897	\$827,232,000

Unemployment Administration Fund, Federal ^b

APPROPRIATION			
Federal grants for administration (expenditures)-----	\$99,485,451	\$128,049,338	\$130,124,523

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.^b Federal funds and expenditures therefrom are not included in overall budget totals.

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Other Federal Funds ^b

APPROPRIATIONS

Grants for WIN program	\$27,896,017	\$29,849,073	\$31,936,650
Grants for State Manpower Planning Office	—	1,142,000	573,873
Grants for MDTA administration	12,487,028	13,149,253	12,335,755
Grants for MDTA allowances	11,731,085	6,600,000	—
Grants for economic opportunity	733,726	1,001,731	1,157,579
Grants for migrant master plan	845,971	882,330	895,914
Grants for OMBE	88,516	—	—
Prior Year Balance Available:			
Chapter 578, Statutes of 1971	9,000,000	—	—
Totals Available	\$62,782,343	\$52,624,387	\$46,899,771
Unexpended balance, estimated saving	-9,000,000	—	—
TOTALS, EXPENDITURES	\$53,782,343	\$52,624,387	\$46,899,771

In-Kind Contributions

APPROPRIATION

WIN Program (expenditures)	\$104,991	—	—
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Classified School Employees Fund ^a

APPROPRIATIONS

	1973-74	1974-75	1975-76
Unemployment Insurance Code, Section 1326 (benefit payments)	\$3,622,653	—	—
Chapter 319, Statutes of 1972 (support)	215,695	—	—
Totals Available	\$3,838,348	—	—
TOTALS, EXPENDITURES	\$3,838,348	—	—
TOTALS, EXPENDITURES, ALL FUNDS	\$1,284,528,981	\$1,592,990,575	\$1,473,105,900

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Legislative Mandates

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation	—	\$156,000	\$156,000
Chapter 1012, Statutes of 1973	\$78,000	—	—
TOTALS, EXPENDITURES	\$78,000	\$156,000	\$156,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,284,606,981	\$1,593,146,575	\$1,473,261,900

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.^b Federal funds and expenditures therefrom are not included in overall budget totals.

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

FUND CONDITION

DEPARTMENT OF EMPLOYMENT DEVELOPMENT
CONTINGENT FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$1,000,000	\$1,000,000	\$1,000,000
Prior year adjustment	343,147	—	—
Accumulated Surplus, Adjusted	\$1,343,147	\$1,000,000	\$1,000,000
Revenues:			
Interest and penalties	2,617,556	2,597,165	2,486,841
Income from surplus money investments	280,563	238,056	150,167
Income from other investments	86,020	53,000	50,000
Miscellaneous	6,425	6,500	6,000
Totals, Revenues	\$2,990,564	\$2,894,721	\$2,693,008
Transfers To:			
General Fund	1,733,220	521,535	—
Totals, Resources	\$2,600,491	\$3,373,186	\$3,693,008
Expenditures:			
Department of Employment Development (support)	1,725,087	1,952,697	2,245,497
Recovery of capital expenditures	-124,596	-110,371	-78,107
Transfer to Unemployment Fund	—	444,861	440,468
Transfer to Disability Fund	—	85,999	85,150
Totals, Expenditures and Transfers	\$1,600,491	\$2,373,186	\$2,693,008
Accumulated Surplus, June 30	\$1,000,000	\$1,000,000	\$1,000,000

UNEMPLOYMENT COMPENSATION DISABILITY FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$124,100,369	\$144,639,465	\$148,541,205
Prior year adjustments	630,552	—	—
Accumulated Surplus, Adjusted	\$124,730,921	\$144,639,465	\$148,541,205
Revenues:			
Worker contributions	392,764,399	421,413,000	445,095,000
Interest on investments	9,399,861	10,380,500	9,769,500
Voluntary plan assessments administrative costs	294,400	330,000	365,000
Unemployed disabled	3,474,501	4,098,000	4,428,000
Transfer from Contingent Fund	—	85,999	85,150
Miscellaneous	292,727	300,000	300,000
Totals, Revenue	\$406,225,888	\$436,607,499	\$460,042,650
Totals Available	\$530,956,809	\$581,246,964	\$608,583,855
Expenditures:			
Support	\$15,110,231	\$18,985,593	\$21,138,512
Claim of Secretary Board of Control	879	868	—
Benefit payments	371,206,234	413,719,298	433,770,000
Totals, Expenditures	\$386,317,344	\$432,705,759	\$454,908,512
Accumulated Surplus, June 30	\$144,639,465	\$148,541,205	\$153,675,343
Reserve for deferred salary increases	595,000	595,000	595,000
Investment in Headquarters Building ¹	1,033,067	544,191	523,291
Investment in Branch Office Building ²	644,693	478,881	308,435
Current	142,366,705	146,923,133	152,248,617

¹ Chapter 1603, Statutes of 1951, authorized \$9,500,000; Chapter 1776, Statutes of 1953, authorized \$950,000 including \$600,000 for parking area, headquarters, Sacramento.

² Chapter 16, Statutes of 1954, authorized \$2,750,000 branch office building, Los Angeles.

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

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CHANGES IN AUTHORIZED POSITIONS		MAN-YEARS			1973-74	1974-75	1975-76
		73-74	74-75	75-76			
Totals, Authorized Positions	-----	10,270.3	9,176.8	9,176.8	\$112,873,319	\$111,595,477	\$113,798,752
Office of the Director							
Totals, Authorized Positions	-----	130.7	152	152	\$1,780,526	\$2,255,867	\$2,296,701
Workload and Administrative Adjustments:							
Positions Transferred to Public Information Section:							
Office of the Director:							
Dep director (communications)	-----	-	-1	-1	2,148	-25,776	-25,776
Manpower information specialist	-----	-	-1	-1	1,603	-19,236	-19,236
Secty I	-----	-	-1	-1	806-978	-11,736	-11,736
Reduction in Authorized Positions:							
Office of the Director:							
Administrator II	-----	-	-1	-1	2,035-2,474	-28,980	-30,432
Asst director	-----	-	-1	-1	2,367	-28,404	-28,404
Special asst to secty	-----	-	-1	-1	2,137-2,356	-25,644	-26,940
Development off VI	-----	-	-1	-1	1,595-1,939	-19,140	-20,088
Staff services analyst	-----	-	-1	-1	810-1,311	-9,720	-10,188
Secty	-----	-	-2	-2	806-978	-19,344	-20,280
Sr steno	-----	-	-3	-3	700-888	-26,988	-27,804
Clk I	-----	-	-2	-2	484-589	-11,916	-12,528
Investigation Section:							
Supvng special investigator	-----	-	-1	-3	1,280-1,557	-15,360	-48,384
Sr special investigator	-----	-	-	-1	1,162-1,412	-	-14,616
Special investigator	-----	-	-3	-7	1,054-1,280	-37,944	-92,904
Clk-typist II	-----	-	-1	-1	562-791	-6,744	-7,068
Totals, Workload and Administrative Adjustments	-----	-	-20	-27	-	-\$286,932	-\$396,384
Proposed New Positions:							
Investigation Section:							
Temporary help	-----	-	-	0.7	1,162	-	9,760
Totals, Proposed New Positions	-----	-	-	0.7	-	-	\$9,760
Totals, Adjustments	-----	-	-20	-26.3	-	-\$286,932	-\$386,624
Totals, Office of the Director	-----	130.7	132	125.7	\$1,780,526	\$1,968,935	\$1,910,077
Employment Services Board							
Totals, Authorized Positions	-----	2	2	2	\$28,480	\$32,940	\$32,940
Proposed New Positions:							
Steno	-----	-	1	1	548-772	7,440	7,806
Totals, Employment Services Board	-----	2	3	3	\$28,480	\$40,380	\$40,746
Public Information Section:							
Totals, Authorized Positions	-----	6.4	11	11	\$81,865	\$142,524	\$146,820
Workload and Administrative Adjustments:							
Positions Transferred from Director's Office:							
Dep director (communications)	-----	-	1	1	2,148	25,776	25,776
Manpower info specialist	-----	-	1	1	1,603	19,236	19,236
Secty I	-----	-	1	1	806-978	11,736	11,736
Reduction in Authorized Positions:							
Information off I	-----	-	-4	-4	1,249-1,519	-59,952	-62,928
Student asst	-----	-	-2	-2	497-734	-13,488	-14,172
Totals, Workload and Administrative Adjustments	-----	-	-3	-3	-	-\$16,692	-\$20,352
Totals, Public Information Section	-----	6.4	8	8	\$81,865	\$125,832	\$126,468
Division of Appeals:							
Totals, Authorized Positions	-----	306.5	375.4	375.4	\$4,854,819	\$6,849,751	\$6,991,968
Proposed New Positions:							
Referee	-----	-	6	6	2,191-2,663	157,752	165,672
Hearing reporter	-----	-	5	5	1,218-1,482	73,080	76,800
Hearing transcriber-typist	-----	-	4	4	683-830	32,784	34,416
Clk-typist II	-----	-	4	4	562-791	26,976	28,272
Temporary help	-----	-	14.8	12.2	651	115,618	95,306
Totals, Proposed New Positions	-----	-	33.8	31.2	-	\$406,210	\$400,466
Totals, Division of Appeals	-----	306.5	409.2	406.6	\$4,854,819	\$7,255,961	\$7,392,434

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

CHANGES IN
AUTHORIZED POSITIONS

Program Services Branch	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions -----	258.7	278.5	278.5	\$3,816,381	\$4,511,550	\$4,565,786
Workload and Administrative Adjustments:						
Positions Transferred:						
Program Support Division:				SALARY RANGE		
Development off IV -----	-	7	7	1,311-1,595	110,124	115,668
Development off III -----	-	5	5	1,079-1,311	64,740	67,980
Development off II -----	-	4	4	978-1,190	46,944	49,296
Clk-typist II -----	-	3	3	562-791	22,732	23,884
Steno -----	-	2	2	605-772	14,880	15,612
Reductions in Authorized Positions:						
Planning, Project and Evaluation Division:						
Development off VI -----	-	-	-1	1,595-1,939	-	-23,268
Development off IV -----	-	-	-1	1,311-1,595	-	-19,140
Student asst -----	-	-	-3	497-734	-	-28,344
Positions Established:						
Legal Division:						
Temporary help -----	-	2.1	-	4.67-5.15	21,113	-
Program Support Division:						
Development off III -----	-	4	-	1,079-1,311	51,792	-
Development off II -----	-	2	-	978-1,190	23,472	-
Clk-typist II -----	-	2	-	562-791	13,488	-
Planning, Project and Evaluation Division:						
Development off V -----	-	1	-	1,445-1,758	21,096	-
Development off III -----	-	1	-	1,079-1,311	15,732	-
Totals, Workload and Administrative Adjustments -----	-	33.1	16	-	\$406,113	\$201,688
Proposed New Positions:						
Legal Division:						
Legal counsel -----	-	2	2			
Office of California Manpower Planning:						
Development off IV -----	-	2	3	1,218-1,557	29,232	30,720
Development off III -----	-	3	3	1,311-1,595	31,464	49,572
Development off II -----	-	3	3	1,079-1,311	38,844	40,788
Program Support Division:						
Development off IV -----	-	2	2	978-1,190	35,208	36,972
Development off III -----	-	4	4	1,311-1,595	31,464	33,048
Development off II -----	-	2	2	1,079-1,311	51,792	54,384
Steno -----	-	2	2	978-1,190	23,472	24,648
	-	2	2	605-772	14,520	15,240
Totals, Proposed New Positions --	-	20	21	-	\$255,996	\$285,372
Totals, Adjustments -----	-	53.1	37	-	\$662,109	\$487,060
Totals, Program Services Branch -----	258.7	331.6	315.5	\$3,816,381	\$5,173,659	\$5,052,846
Operations Branch						
Totals, Authorized Positions -----	7,129	7,122.9	7,122.9	\$76,784,617	\$83,914,389	\$85,531,593
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Operations Support Division:						
Sr mgnt analyst -----	-	-1	-1	1,601-1,946	-25,644	-25,644
Employment development off VI -----	-	-2	-2	1,595-1,939	-44,364	-44,364
Employment development off V -----	-	-4	-4	1,455-1,758	-73,116	-75,780
Staff mgnt analyst -----	-	-1	-1	1,445-1,758	-21,096	-21,096
Employment development off IV -----	-	-12	-12	1,311-1,595	-230,688	-232,272
Disability insurance off IV -----	-	-1	-1	1,311-1,595	-19,140	-19,140
Assoc research analyst -----	-	-1	-1	1,311-1,595	-19,140	-19,140
Employment development off III -----	-	-7	-7	1,079-1,311	-103,734	-104,286
Disability insurance off III -----	-	-1	-1	1,079-1,311	-15,732	-15,732
Staff services analyst -----	-	-2	-2	811-1,311	-24,832	-25,920
Employment counselor -----	-	-1	-1	1,002-1,218	-14,616	-14,616
Employment development off II -----	-	-6	-6	978-1,190	-86,450	-87,132
Secretary I -----	-	-1	-1	806-978	-11,736	-11,736
Sr steno -----	-	-2	-2	700-888	-16,800	-17,616
Sr clk-typist -----	-	-1	-1	683-866	-9,960	-9,960
Clk typist II -----	-	-4	-4	562-791	-30,982	-31,708
Steno -----	-	-7	-7	605-772	-54,492	-57,168
Clk II -----	-	-2	-2	562-683	-13,812	-14,496

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

CHANGES IN AUTHORIZED POSITIONS		MAN-YEARS			SALARY RANGE	1974-75	1975-76
		73-74	74-75	75-76			
WIN-MDT Payment Unit:							
Employment development off IV	---	-	-	-1	1,311-1,595	-	-19,140
Employment development off III	---	-	-1	-1	1,079-1,311	-12,948	-13,596
Employment development off II	---	-	-1	-2	978-1,190	-14,280	-28,560
Employment development off I	---	-	-1	-1	888-1,079	-10,656	-11,196
Development asst II	---	-	-	-2	651-791	-	-17,892
Temporary help	---	-	-2	-2	730-888	-19,344	-19,344
Migrant Services:							
Governmental auditor III	---	-	-1	-1	1,311-1,595	-19,140	-19,140
Governmental auditor II	---	-	-1	-1	1,079-1,311	-12,948	-13,596
Education Liaison Section:							
Employment development off II	---	-	-1	-1	978-1,190	-11,736	-12,324
Regional Administrators:							
Employment development off VI	---	-	-6	-11	1,595-1,939	-137,436	-249,432
Employment development off V	---	-	-7	-14	1,445-1,758	-143,760	-289,476
Employment development off IV	---	-	-7	-13	1,311-1,595	-130,380	-245,220
Employment development off III	---	-	-5	-9	1,079-1,311	-77,208	-137,232
Employment development off II	---	-	-4	-8	978-1,190	-55,788	-111,576
Steno	---	-	-3	-7	548-772	-21,780	-54,828
Student asst	---	-	-	-4	497-734	-	-29,088
Totals, Workload and Administrative Adjustments					-	-\$1,483,738	-\$2,099,446
Proposed New Positions:							
Interstate Payments:							
Employment development off III	---	-	1	1	1,079-1,311	12,948	13,596
Insurance adjudicator	---	-	3	3	978-1,190	35,208	36,972
Employment development off I	---	-	2	2	888-1,079	21,312	22,392
Sr clk	---	-	3	3	683-830	24,588	25,812
Clk-typist II	---	-	3	3	562-791	20,232	21,204
Temporary help	---	-	8.2	5.4	4.21-5.12 hr	83,148	57,524
Migrant Services:							
Temporary help	---	-	0.2	0.2	3.24-4.56 hr	1,349	1,414
Regional Administrators:							
Temporary help	---	-	0.7	0.4	3.24-4.56 hr	4,721	2,827
Field Offices:							
EDO III	---	-	149	149	1,079-1,311	2,233,212	2,344,068
Employment counselor	---	-	21	21	1,002-1,218	292,824	306,936
Insurance adjudicator	---	-	15	15	978-1,190	203,940	214,200
EDO II	---	-	98	98	978-1,190	1,332,408	1,399,440
EDO I	---	-	37	37	888-1,079	455,988	479,076
Temporary help	---	-	219.4	0.6	4.21-5.12 hr	2,438,670	6,394
Totals, Proposed New Positions					-	\$7,160,548	\$4,931,855
Totals, Adjustments					-	\$5,676,810	\$2,832,409
Totals, Operations Branch					7,129	7,587.4	7,327.5
					\$76,784,617	\$89,591,208	\$88,364,002
Administration Branch							
Totals, Authorized Positions					1,198.7	1,166	1,166
Workload and Administrative Adjustments:					\$12,228,431	\$13,000,887	\$13,819,411
Reduction in Authorized Positions:							
Management Systems:							
Assoc mgt analyst	---	-	-1	-1	1,311-1,595	-15,732	-16,524
Staff services analyst	---	-	-1	-1	810-1,311	-9,720	-10,188
Steno	---	-	-1	-1	548-772	-6,576	-6,912
Roster Units:							
Personnel asst I	---	-	-2	-3	683-830	-16,392	-25,812
Employment Data and Research Center Office:							
Asst economic analyst	---	-	-	-3	1,079-1,311	-	-40,788
Acct clk II	---	-	-	-2	562-683	-	-14,136
Area Business Administrators:							
Business services off I	---	-	-1	-2	1,079-1,311	-12,948	-27,192
Maintenance mechanic	---	-	-1	-2	1,106-1,218	-13,664	-28,672
Steno	---	-	-1	-1	548-772	-8,298	-8,706
Positions Established:							
Personnel Programs:							
Student asst	---	-	1	-	497-734	6,114	-
Employment Data and Research, Northern and Southern:							
Assoc research analyst	---	-	1	-	1,311-1,595	15,732	-
Asst economic analyst	---	-	1	-	1,079-1,311	12,948	-
Statistical clk	---	-	1	-	683-830	8,196	-
Totals, Workload and Administrative Adjustments					-	-\$40,340	-\$178,930

EMPLOYMENT DEVELOPMENT DEPARTMENT—Continued

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS					
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Proposed New Positions:						
Personnel Programs:				SALARY RANGE		
Administrator II	-	1	1	1,035-2,474	26,292	27,606
Development off III	-	1	1	1,079-1,311	12,948	13,596
Staff services analyst	-	2	2	810-1,311	19,440	20,376
Steno	-	1	1	548-772	6,744	7,086
Roster Units:						
Temporary help	-	0.3	0.6	683	2,459	5,162
Division of Fiscal Programs:						
Staff research analyst	-	1	1	1,445-1,748	21,096	21,096
Development off IV	-	1	1	1,311-1,595	19,140	19,140
Staff services analyst	-	2	2	810-1,311	24,988	26,096
Jr staff analyst	-	1	1	810-1,079	9,759	10,232
Clk-typist II	-	1	1	562-791	8,100	8,196
Steno	-	1	1	548-772	6,114	6,420
Temporary help	-	1.3	0.8	3.24-4.56 hr	8,767	5,654
Employment Data and Research, Central Office:						
Temporary help	-	3.4	0.4	3.24-4.56 hr	22,930	2,827
Employment Data and Research, Northern and Southern:						
Assoc research analyst	-	1	1	1,311-1,595	15,732	16,524
Asst economic analyst	-	1	1	1,079-1,311	12,948	13,596
Statistical clk	-	1	1	683-830	8,196	8,604
Temporary help	-	8.3	5.9	3.24-4.56 hr	55,975	41,701
Data Processing Division:						
Temporary help	-	37.5	25.2	3.84-4.04 hr	299,700	211,680
Business Services Section:						
Temporary help	-	9.8	8.8	3.24-4.56 hr	66,091	62,198
Area Business Administrators:						
Temporary help	-	0.1	0.7	3.24-4.56 hr	658	4,838
Totals, Proposed New Positions	-	75.7	57.4	-	\$648,077	\$532,628
Totals, Adjustments	-	71.7	41.4	-	\$607,737	\$353,696
Totals, Administration Branch	1,198.7	1,237.7	1,207.4	\$12,228,431	\$13,608,624	\$13,673,109
State Office of Economic Opportunity						
Totals, Authorized Positions	39.5	69	69	\$502,463	\$887,560	\$913,533
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Housing loan asst	-	-1	-1	772-849	-9,264	-9,720
Totals, Workload and Administrative Adjustments	-	-1	-1	-	-\$9,264	-\$9,720
Totals, Office of Economic Opportunity	39.5	68	68	\$502,463	\$878,296	\$903,813
TOTALS, SALARIES AND WAGES	10,270.3	9,776.9	9,461.7	\$112,873,319	\$118,642,895	\$117,463,495

EMPLOYMENT DEVELOPMENT DEPARTMENT—Capital Outlay

RECONCILIATION WITH APPROPRIATIONS

	1973-74	1974-75	1975-76
Employment Development Contingent Fund			
APPROPRIATIONS			
Recovery of Capital Expenditures	-124,596	-110,371	-78,107
Unemployment Fund—Reed Act			
APPROPRIATIONS			
Recovery of Capital Expenditures	-11,039	-474,263	-511,398
TOTALS, EXPENDITURES, ALL FUNDS	-\$135,635	-\$584,634	-\$589,505

DEPARTMENT OF REHABILITATION

The primary goal of the Department of Rehabilitation is to rehabilitate and place into suitable employment the largest possible number of disabled persons. It does this by providing, as needed by the disabled person, a variety of counseling, medical, training, placement and followup services. The department also

has a number of subsidiary goals, including the removal of mobility barriers to the disabled, the provision of special training to the blind in independent living skills and in the operation of vending facilities, and the support of public and private non-profit community rehabilitation facilities.

SUMMARY OF PROGRAM REQUIREMENTS

I. Rehabilitation of the disabled -----	\$59,399,529	\$72,997,885	\$77,712,460
II. Business enterprise -----	626,375	716,651	700,259
III. Development of community rehabilitation resources -----	6,554,405	2,556,022	2,538,189
IV. Administration—distributed -----	(4,636,032)	(5,855,572)	(5,991,063)
V. Disability evaluation -----	3,109,485	-	-
TOTALS, PROGRAMS -----	\$69,689,794	\$76,270,558	\$80,950,908
Reimbursements -----	-2,326,241	-3,699,226	-4,369,597
NET TOTALS, PROGRAMS -----	\$67,363,553	\$72,571,332	\$76,581,311
General Fund -----	7,748,982	7,913,651	8,456,366
Federal funds ^a -----	59,614,571	64,657,681	68,124,951
Personnel man-years -----	2,057.9	2,123.2	2,123.2
Expenditures for the Department of Rehabilitation Portion of the Fol- lowing Programs are Included in the Above Departmental Programs:			
Developmental disabilities program -- (150.1) (183.5) (183.9)	(\$4,350,338)	(\$6,037,505)	(\$6,423,596)
Narcotics and drug abuse program -- (44.9) (52) (51.2)	(1,684,078)	(2,070,040)	(2,220,713)
Service center—rehabilitation elements ----- (97.6) (107.9) (107.9)	(2,820,507)	(3,701,250)	(3,974,883)

I. REHABILITATION OF THE DISABLED

Program Objectives and Description

The Rehabilitation of the Disabled Program is the department's major service program. The department estimates that for the budget year there will be some 480,000 disabled Californians of working age who have a need for basic vocational rehabilitation services in order to obtain or retain employment. Many others have a need for rehabilitation services not necessarily vocational in nature.

The department delivers basic vocational rehabilitation services to the general disabled community through district and branch offices throughout the state. A number of cooperative agreements between the department and state and local agencies (correctional agencies, educational institutions, hospitals

or mental health treatment facilities) assure specialized services to particular target groups among the disabled population.

Other kinds of rehabilitation services are provided either to nondepartmental clients such as the blind who need reader services to participate in college programs, or persons without vocational potential who need training in independent living skills.

Authority

Federal—Rehabilitation Act of 1973 (Public Law 93-112).
State—Welfare and Institution Code, Division 10, 19000 et seq.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program Requirements						
Continuing program costs	1,796.2	2,055.2	2,056	\$59,399,529	\$72,937,836	\$77,637,083
Workload adjustments	-	6	5.9	-	60,049	75,377
Totals, Rehabilitation of the Disabled	1,796.2	2,061.2	2,061.9	\$59,399,529	\$72,997,885	\$77,712,460
General Fund				7,514,124	7,659,117	8,208,672
Federal funds				49,565,704	61,639,542	65,134,191
Reimbursements				2,319,701	3,699,226	4,369,597
Program Elements						
a. Basic rehabilitation services	1,776.9	2,043.6	2,044.2	\$55,104,829	\$72,557,010	\$77,257,341
b. Other rehabilitation services	19.3	17.6	17.7	4,294,700	440,875	455,119

a. Basic Rehabilitation Services

This program element is the single most important service delivery effort of the department. Through rehabilitation counselors and other case-carrying personnel the department evaluates applicants for rehabilitation services, determines eligibility for services, develops jointly with the disabled person individual rehabilitation plans, identifies specific services required for rehabilitation, provides such services either by coordination of available community resources or purchase of services from the community, helps the disabled person upon completion of the plan to find suitable employment, and maintains followup contact to assure employment stability.

The general disabled public receives such services through a basic program which is 80 percent financed by federal funds and 20 percent financed by the General Fund. The department's programs to serve beneficiaries of social security disability insurance and recipients of supplemental security income benefits are financed with 100 percent federal funds. Special cooperative agreements with other state and community agencies direct rehabilitation services to particular target groups such as public offenders, the mentally ill, the mentally retarded, alcoholics and drug addicts, disabled welfare recipients, and disabled high school or college students.

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF REHABILITATION—Continued

During fiscal year 1973-74 the department rehabilitated 15,505 disabled persons, including 5,224 welfare recipients and 1,099 beneficiaries of social security disability insurance. Rehabilitation of this kind represents considerable annual government savings in welfare, Medi-Cal and social security costs, as well as increased tax revenue from the earnings of rehabilitants. The department estimates that the total economic benefits which will accrue annually from the rehabilitation of disabled persons during 1973-74 will amount to \$19,691,970.

Starting 1974-75, the department will be making a special

additional effort to serve severely handicapped individuals. The Federal Rehabilitation Act of 1973 contains a mandate that the most severely handicapped be given first priority for service. In 1973-74 the severely handicapped comprised some 26 per cent of disabled persons rehabilitated. The department hope to increase the number of severely handicapped persons served by 15 percent during the current year. Much of this increase will be accomplished through the expansion of the Social Security Trust Fund Beneficiary Program and the new Supplemental Security Program.

Table I

CALIFORNIA STATE DEPARTMENT OF REHABILITATION

Actual, Estimated and Projected Rehabilitation for Special Target Groups
for Fiscal Years 1973-74, 1974-75 and 1975-76

Type of program and disability	Actual 1973-74	Estimated ¹ 1974-75	Projection ¹ 1975-76
DEPARTMENT, STATEWIDE	15,505	17,624	19,405
Welfare recipients	5,224	6,300	6,900
Trust fund beneficiaries	1,099	1,731	1,900
SSI security fund	534	1,212	1,400
Severely disabled clients	4,005	4,560	5,000
Counselor teacher	249	275	300
Base program	11,028	12,568	14,180
Coop programs	4,477	5,056	5,225
Alcoholism program	863	870	900
Drug abuse	52	60	75
Mentally ill programs	1,059	1,490	1,550
School programs	863	903	950
Public offender programs	1,470	1,433	1,400
Miscellaneous programs	170	300	350
Major disability	15,505	17,624	19,405
Legally blind	448	500	550
Other visual	442	510	560
Deaf	525	582	640
Other hearing impairments	241	300	330
Physical impairments	7,120	8,207	9,045
Alcoholism	1,040	900	990
Drug addiction	628	750	825
Other character and personality disorders	1,827	1,900	2,090
Mental retardation	1,137	1,275	1,400
Psychoses and neuroses	2,097	2,700	2,975
Input			
Expenditures:			
Services to Clients With:	73-74	74-75	75-76
Visual impairments	200.5	215.8	215.4
Hearing impairments	80.8	86.8	86.8
Physical disabilities	837.7	971.5	971.8
Alcoholism	98.6	109.9	110.4
Character and personality disorders	190.8	222.3	222
Mental retardation	104.9	131	131.4
Psychoses and neuroses	263.6	306.3	306.4
Totals	1,776.9	2,043.6	2,044.2
	\$55,104,829	\$72,557,010	\$77,257,341

Table II

CALIFORNIA STATE DEPARTMENT OF REHABILITATION

Summary of Cost-Benefits by Disability for Persons Rehabilitated in 1973-74

Disability group	Total rehabili- tated clients	Total fiscal year costs	Total economic benefits (annual)	Averages per rehabilitation	Percent of cost annually a	Annual wages earned after rehabili- tation
TOTAL, ALL				Costs	Benefits	
CLIENTS	15,505	\$55,104,829	\$19,691,970	\$3,554	\$1,270	\$92,028,248
Legally blind	448	\$4,661,722	\$450,261	\$10,406	\$1,005	\$1,658,384
Other visual	442	1,288,166	454,875	2,914	1,029	2,269,748
Deaf	525	1,489,755	567,735	2,838	1,081	3,129,620
Other hearing	241	702,468	254,567	2,914	1,056	1,391,520
Physical disorders	7,120	26,259,526	10,932,418	3,688	1,535	43,989,556
Alcoholism	1,040	2,587,018	869,318	2,488	836	7,483,424
Drug addiction	628	1,685,978	701,297	2,685	1,117	4,446,416
Char. and pers. disorders	1,827	5,411,949	1,914,722	2,962	1,048	11,581,908
Mental retardation	1,137	3,331,318	650,920	2,930	572	4,450,368
Psychoses and neuroses	2,097	7,686,929	2,895,857	3,666	1,381	11,627,304

¹ Based on a minimum of 60-day employment observation.

^a Total annual benefits divided by fiscal year costs.

DEPARTMENT OF REHABILITATION—Continued

b. Other Rehabilitation Services

The department also provides certain general rehabilitation services not necessarily vocational in nature. These include the services of counselor-teachers who provide in-the-home counseling and training in independent living skills to the blind and deaf-blind with no potential for employment. This daily living component is financed on a contractual basis by state social welfare funds.

Another group of blind individuals who are not vocational rehabilitation clients receive reader services from the department enabling them to participate in college programs. Such individuals are attempting to further their education, but may not have vocational goals in mind. The department makes every attempt to stress the vocational goal in the above situa-

tion whenever possible.

Through the 1973-74 fiscal year the department provided minor medical services to enrollees in Manpower Development and Training Act programs who encounter health problems which interfere with their training. This program has since been discontinued.

Another service provided by the department which benefits many disabled persons, whether they are vocational rehabilitation clients or not, is the effort to prevent, identify and remove architectural and mobility barriers which preclude for many disabled persons full participation in work and community affairs.

				1973-74	1974-75	1975-76
Output						
Persons served -----				2,205	1,375	1,250
Barrier removal contracts -----				45	-	-
Input						
Expenditures:				1973-74	1974-75	1975-76
Daily living -----				\$286,214	\$341,357	\$354,745
Reader services to blind -----				67,785	99,518	100,374
MDTA, minor medical -----				103,200	-	-
Barrier removal -----				3,837,501	-	-
Totals -----				\$4,294,700	\$440,875	\$455,119

II. BUSINESS ENTERPRISE

Program Objectives and Description

The Business Enterprise Program provides comprehensive training and supervision that enables blind persons to support themselves in the operation of vending stands, snack bars and cafeterias.

The staff of the program promotes and develops new locations in public and private buildings for vending and food service operations. Services also include the design and installation of new operations, remodeling of older facilities, ongoing supervision of operators and general business services.

Legally blind persons who have been trained by the program are selected on a competitive basis to operate the enterprises. They retain the profits except for a percentage prescribed by law, which is returned to set aside funds for establishment of new enterprises and the maintenance of equipment in existing enterprises.

Authority
Federal—Randolph Sheppard Act.
State—Welfare and Institutions Code, Section 19625 et seq.

				73-74	74-75	75-76
Program Requirements						
Continuing program costs -----				36.8	35.3	34.8
Workload adjustment -----				-	0.2	0.3
Totals, Business Enterprise -----				36.8	35.5	35.1
<i>General Fund -----</i>						
<i>Federal funds -----</i>						
Output						
Business locations (yearend) -----						
Gross income of locations -----						
Number of persons employed -----						
Disabled persons employed -----						
Blind persons trained -----						
Estimated benefits from employees and operators, tax revenues, welfare and medical savings -----						
Input				73-74	74-75	75-76
Expenditures -----				36.8	35.5	35.1

				1973-74	1974-75	1975-76
				\$626,375	\$713,301	\$695,989
				-	3,350	4,270
				\$626,375	\$716,651	\$700,259
				124,745	143,330	140,051
				501,630	573,321	560,208
				1973-74	1974-75	1975-76
				320	345	375
				\$16,399,694	\$17,700,000	\$19,200,000
				726	760	800
				95	120	150
				44	54	64
				\$1,852,200	\$2,000,400	\$2,160,500
				1973-74	1974-75	1975-76
				\$626,375	\$716,651	\$700,259

III. DEVELOPMENT OF COMMUNITY REHABILITATION RESOURCES

Program Objectives and Description

The department's rehabilitation facilities development section works cooperatively with local government and private nonprofit organizations toward the development and improvement of rehabilitation facility services needed to serve clients of the department and other handicapped people at the local community level. These local services include those of rehabilitation workshops, rehabilitation centers, special facilities for the blind and deaf, halfway houses and alcoholic recovery homes. The department is placing greater emphasis on the facilities becoming more involved in job development and placement of disabled persons.

The department also sets standards for services provided by such facilities, inspects and certifies programs which meet stand-

ards, and assists all agencies of state government in establishing fee schedules for service purchased from rehabilitation facilities. Each year the department inventories rehabilitation facility services throughout the state and publishes the California State Plan. The department also surveys community training facilities such as public and private trade and business schools and community colleges to identify training resources for department clients.

Authority
Federal—Rehabilitation Act of 1973 (Public Law 93-112).
State—Welfare and Institutions Code, Sections 19008, 19013, 19152, 19154, 19400-19402, and 19800-19813.

DEPARTMENT OF REHABILITATION—Continued

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program Requirements						
Continuing program costs -----	28.1	27.3	27	\$6,554,405	\$2,570,408	\$2,557,934
Workload adjustment -----	-	-0.8	-0.8	-	-14,386	-19,745
Totals, Development of Community Rehabilitation Resources -----	28.1	26.5	26.2	\$6,554,405	\$2,556,022	\$2,538,189
<i>General Fund</i> -----				110,113	111,204	107,637
<i>Federal funds</i> -----				6,444,292	2,444,818	2,430,552
<i>Reimbursements</i> -----				-	-	-
Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Technical consultation to rehabilitation facilities -----	16	16.5	16.3	\$345,789	\$364,077	\$353,891
b. Grant administration -----	5	5.2	5.1	6,081,918	2,114,972	2,111,755
c. Vocational training facilities development -----	7.1	4.8	4.8	126,698	76,973	72,543

a. Technical Consultation to Rehabilitation Facilities

Rehabilitation facilities specialists and technical consultants provide assistance to local community rehabilitation facilities, general management, program planning, industrial engineering, accounting, public relations, contract procurement, and other technical areas. In the case of workshops, this technical consultation enables local program administrators to integrate what is essentially a rehabilitation service program with a produc-

tion manufacturing operation to create a setting in which realistic evaluation, work adjustment, and vocational training of disabled people can take place. This consultation has enabled 134 relatively small organizations to provide a high level of service to a substantial number of handicapped persons throughout the state.

Output				1973-74	1974-75	1975-76
Average daily caseload in workshops -----				9,659	10,000	11,000
Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	16	16.5	16.3	\$345,789	\$364,077	\$353,891

b. Grant Administration

The department administers a federally funded establishment grant program for community rehabilitation facilities and coordinates federal grant programs, facility improvement, training, and related areas. These grants are administered within the framework of the California state plan for rehabilitation

facilities. Almost all of the grant programs are administered on the basis of reimbursement for each individual expenditure made by the facility under an authorized project budget. This type of detailed grant administration requires substantial assistance from the department's facilities development section.

Output				1973-74	1974-75	1975-76
Number of grants awarded by department -----				123	70	70
Value of grants awarded by department -----				\$5,858,545	\$2,000,000	\$2,000,000
Number of grants requiring supervision by department -----				213	384 *	392 *
Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	5	5.2	5.1	\$6,081,918	\$2,114,972	\$2,111,755

c. Vocational Training Facilities Development

Vocational Training Facilities Development Department staff on the state and regional levels evaluates the effectiveness of services purchased from public and private training facilities for the retraining of disabled persons. Rehabilitation counselors look to regional training facilities coordinators for information on the location, cost and quality of particular occupational training, and on local labor market demands and trends. Well-informed counselors can provide realistic counsel-

ing services more likely to lead to the rehabilitation of disabled persons. The department is now testing a computerized system for a more comprehensive evaluation of the results obtained from the use of training facilities. During the past fiscal year the department helped a number of community colleges remove architectural barriers, making technical training and higher education more accessible to the severely disabled. This effort will be continued during the current year.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	7.1	4.8	4.8	\$126,698	\$76,973	\$72,543

* Includes supervision of 120 alcoholic recovery home grants (contract with State Alcohol Program management).

DEPARTMENT OF REHABILITATION—Continued

IV. ADMINISTRATION

Program Objectives and Description

The purpose of this program is to provide executive direction, research, management information, planning, program evaluation, policy determination and management and staff services for the operation of all department programs. Administrative activities are performed through an executive office of the director and three divisions.

General administrative services are provided by the Division of Management Services in areas of accounting, budgeting, management analysis, personnel, business services, data processing, staff development and affirmative action. Staff services in the areas of research and statistics, program planning and program evaluation are provided by the Division of Field

Support Services. The Field Services Division through the division headquarters and five regional offices exercises line administration for all operating programs. Included in this division are program managers with staff responsibility for specialized programs to special disability groups or programs based upon cooperative agreements with other agencies of state or local government.

Authority

Federal—Rehabilitation Act of 1973 (Public Law 93-112).
State—Welfare and Institutions Code, Division 10, Section 19000 et seq.

<i>Program Requirements</i>	73-74	74-75	75-76	1973-74	1974-75	1975-76
Executive	11.7	14.2	14.2	\$332,956	\$324,649	\$334,917
Management services	131.5	153.9	153.9	2,181,930	2,595,916	2,632,359
Field support services	51.8	59.7	59.7	960,320	1,165,230	1,181,014
Field services administration	26.4	33.4	33.4	465,704	666,255	672,772
Regional administration	28.2	53.5	53.5	695,122	1,103,522	1,170,001
Totals, Departmental Administration	249.6	314.7	314.7	\$4,636,032	\$5,855,572	\$5,991,063
Less Amounts Charged to						
Other Programs:						
I. Rehabilitation of the disabled ..	-241.2	-309	-309.7	-\$4,480,322	-\$5,750,489	-\$5,896,151
II. Business enterprise	-2.5	-3.2	-2.8	-46,623	-59,173	-53,666
III. Development of rehabilitation resources	-2.3	-2.5	-2.2	-43,087	-45,910	-41,246
Disability evaluation	-3.6	-	-	-66,000	-	-
Net Totals, Departmental Administration	-	-	-	-	-	-

V. DISABILITY DETERMINATION

The purpose of the disability determination program is to adjudicate whether or not a person is disabled, as defined by law for the purpose of receiving social security disability insurance benefits.

The program was transferred to the Department of Health on October 1, 1973.

<i>Program Requirements</i>	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Program	196.8	-	-	\$3,109,485	-	-
Federal funds	-	-	-	3,102,945	-	-
Reimbursements	-	-	-	6,540	-	-

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	2,057.9	2,211.3	2,211.3	\$23,667,386	\$27,329,112	\$28,067,321
Merit salary adjustments	-	-	-	(662,476)	(718,783)	(738,209)
Proposed new positions	-	7	7	-	77,785	99,392
Totals, Salaries and Wages	2,057.9	2,218.3	2,218.3	\$23,667,386	\$27,406,897	\$28,166,713
Estimated salary savings	-	-95.1	-95.1	-	-1,263,924	-1,243,731
Net Totals, Salaries and Wages ..	2,057.9	2,123.2	2,123.2	\$23,667,386	\$26,142,973	\$26,922,982
Staff benefits	-	-	-	3,049,955	3,529,300	3,634,601
Totals, Personal Services	2,057.9	2,123.2	2,123.2	\$26,717,341	\$29,672,273	\$30,557,583
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$1,379,752	\$1,369,023	\$1,507,895
Communications				1,114,031	1,130,516	1,266,263
Travel—in-state				1,154,703	1,223,141	1,386,081
Travel—out-of-state				7,146	7,636	8,476
Consultant and professional services				190,146	182,422	187,577
Subsistence and personal care				33,521	25,416	28,211
Data processing				133,319	198,950	181,474
Facilities operations				2,239,804	2,370,765	2,392,259
Equipment				726,073	220,630	346,081
Prorated charges				26,911	169,730	188,400
Totals, Operating Expenses and Equipment				\$7,005,406	\$6,898,229	\$7,492,717
Totals, Expenditures				\$33,722,747	\$36,570,502	\$38,050,300
Reimbursements				-2,326,241	-3,699,226	-4,369,597
Net Totals, Expenditures				\$31,396,506	\$32,871,276	\$33,680,703

DEPARTMENT OF REHABILITATION—Continued

SUMMARY BY OBJECT

	1973-74	1974-75	1975-76
Special Items of Expense:			
Contracted services for clients	\$2,431,537	\$3,630,021	\$4,003,582
Purchased services for clients	23,725,287	34,070,035	36,897,026
Grants for establishment of Rehabilitation facilities	5,972,722	2,000,000	2,000,000
Removal of architectural barriers	3,837,501	-	-
Totals, Expenditures	\$67,363,553	\$72,571,332	\$76,581,311

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$6,999,531	\$7,540,769	\$8,456,360
Chapter 781, Statutes of 1973	10,000	-	-
Transferred from Budget Act of 1973, Item 240	506,287	-	-
Allocation for salary increase	251,800	362,882	-
Prior Year Balance Available:			
Chapter 781, Statutes of 1973	-	10,000	-
Totals Available	\$7,767,618	\$7,913,651	\$8,456,360
Balance available in subsequent year	-10,000	-	-
Unexpended balance, estimated savings	-8,636	-	-
TOTALS, EXPENDITURES	\$7,748,982	\$7,913,651	\$8,456,360

Federal Funds ^a

APPROPRIATIONS			
Federal grants (support)	\$59,614,571	\$64,657,681	\$68,124,951
TOTALS, EXPENDITURES, ALL FUNDS	\$67,363,553	\$72,571,332	\$76,581,311

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS		
	73-74	74-75	75-76

	1973-74	1974-75	1975-76
Totals, Authorized Positions	2,057.9	2,211.3	2,211.3
Workload and Administrative Adjustments:			
Proposed New Positions:			
District Offices:			
Special consultant	-	2	2
Voc psychologist (Nov. 1)	-	1	1
Rehabilitation Administrator I (Nov. 1)	-	1	1
Voc rehab counselor (Nov. 1)	-	1	1
Clk-typist II (one each July 1, Nov. 1)	-	2	2
Totals, Proposed New Positions	-	7	7
Totals, Adjustments	-	7	7
TOTALS, SALARIES AND WAGES	2,057.9	2,218.3	2,218.3

SALARY RANGE

0-2,820	33,187	34,846
1,482-1,803	12,309	19,152
1,311-1,595	11,016	16,524
1,106-1,344	9,296	13,944
562-717	11,977	14,926
-	77,785	99,392
-	77,785	99,392
-	77,785	99,392
\$23,667,386	\$27,406,897	\$28,166,713

REVENUES

	1973-74	1974-75	1975-76
Miscellaneous	\$4,424	\$4,000	\$4,000

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF BENEFIT PAYMENTS

The Department of Benefit Payments consolidates the Health and Welfare Agency's fiscal control and manages the state's welfare payment program. In so doing the department specializes in collection, accounting and accounting systems, auditing, claims payment, payment systems evaluation, and the welfare payment program. The department is composed of three major program areas (audits and collection, welfare program operations, and payment systems evaluation) and administrative support.

The goals of the department are to:

1. Provide timely payments with fewer errors to the unemployed, the disabled, welfare recipients, health care providers

and other vendors of benefits under health and welfare programs.

2. Improve the economy and efficiency of the state's collection of taxes, and recovery of amounts due, owing or collectible as the result of the foregoing payments.

3. Improve the state's ability to detect and prevent fraud and administrative error in benefit payment program delivery systems.

4. Improve checks and balances within the payment programs presently administered by the Health and Welfare Agency.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Payment systems evaluation -----	-	\$201,582	\$212,192
II. Audits and collections -----	-	28,108,211	27,998,031
III. Welfare program operations -----	\$2,744,214,254	3,034,817,596	3,492,980,963
IV. Administration at state level—distributed -----	(18,353,097)	(47,690,096)	(47,499,652)
TOTALS, PROGRAMS -----	\$2,744,214,254	\$3,063,127,389	\$3,521,191,186
Reimbursements -----	-28,744,815	-26,387,220	-26,561,342
NET TOTALS, PROGRAMS -----	\$2,715,469,439	\$3,036,740,169	\$3,494,629,844
General Fund -----	852,459,766	968,256,236	1,153,104,105
Counties' share ^a -----	341,843,642	411,072,500	470,837,800
Federal funds ^b -----	1,521,126,031	1,657,411,433	1,870,678,939
Personnel man-years -----	772.9	2,411.9	2,401.3

SIGNIFICANT PROGRAM CHANGES

Program	Description	Man-years	Dollars
II.a	INCREASE UI, DI, PIT AUDIT AND COLLECTION STAFF	173.5	\$3,388,699
II.b	INCREASE MEDICAL AUDIT STAFF	28	655,046
III.	AID PAYMENT INCREASE (GENERAL FUND)	-	179,443,800
III.	STAFF CIVIL RIGHTS COORDINATOR UNIT	2	45,305
III.b	INCREASE RESPONSIBLE RELATIVE COLLECTION EFFORT	39	612,874
IV.	CONTRACT WITH McGEORGE SCHOOL OF LAW TO CONDUCT WELFARE FAIR HEARINGS	-	311,652
IV.	RETURN EDP POSITIONS TO EMPLOYMENT DEVELOPMENT DEPARTMENT	-19	- c
IV.	RETURN ACCOUNTING POSITIONS TO DEPARTMENT OF HEALTH	-9	-110,180
IV.	PROVIDE SOCIAL SERVICE ESTIMATES	0.5	12,969
IV.	DEVELOP A COUNTY MODEL MODULAR EDP SYSTEM	-	500,000 ^d

I. FINANCIAL ANALYSIS/PAYMENT SYSTEMS EVALUATION

Program Objectives and Description

The Department of Benefit Payments, through its financial analysis/payment systems evaluation program, reviews Health and Welfare Agency payment systems. The objectives of the reviews are to determine the adequacy and effectiveness of the payment systems; to determine whether the payment systems are consistent and compatible; and to determine if adequate fiscal accountability exists. Through these reviews the department can minimize any duplication of effort which might exist between the separate payment systems; enhance the state's ability to effectively control and account for the expenditure of program benefits and subvention funds; and optimize the level of service to the recipients and beneficiaries of the benefit programs.

To accomplish these objectives financial analysis and payment systems evaluation units have been established within the Department of Benefit Payments to conduct studies on an ongoing basis. The studies involve an in-depth review of the entire payment process from the time eligibility is determined, through the actual payment, to the final audit of expenditures. Program managers assist the evaluation units during the studies and report the status of any recommended corrective action.

Authority

Welfare and Institutions Code, Section 10552.5.

Program Requirements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Financial analysis/payment systems evaluation -----	-	8	8	-	\$201,582	\$212,192
General Fund -----	-	-	-	-	126,997	133,680
Federal funds -----	-	-	-	-	74,585	78,512

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

^c A total of \$412,635 is included in operating expense and equipment in order to contract for EDP services with the Employment Development Department.

^d This program is included in local assistance.

DEPARTMENT OF BENEFIT PAYMENTS—Continued

II. AUDITS AND COLLECTIONS

Program Objectives and Description

A wide variety of services are provided to the people of California under programs operated by departments within the Health and Welfare Agency. In order to assure that these services are provided on an efficient and fiscally sound basis, it is necessary to audit, collect, and account for the mixture of federal, state, local, and private funds which support these programs. This responsibility has been assigned to the Division of Audits and Collections for the following programs: Disability Insurance (DI), Unemployment Insurance (UI), Classified School Employees Trust Fund (CSE), and Personal Income Tax withholding (PIT). In addition the division recovers overpayments occurring under Medi-Cal, Short-Doyle, and other health subvention programs.

The division performs most of the above activities in its field offices. Employment tax operations are conducted within four area and 37 district offices; health audits and recoveries are conducted from headquarters and three local offices. Out-of-state audits and collections and all support activities are centralized in the headquarters office.

Authority

Welfare and Institutions Code, Sections 14105, 5712.
Social Security Act Sections 1814(b), 1851(u).
Health and Welfare Code Sections 3279, 3287.
Unemployment Insurance Code Sections 1085, 1092.
Regulations 17002.5, Title 18 of California Administrative Code.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Audits and Collections -----	-	1,619.9	1,593.8	-	\$28,108,211	\$27,998,031
General fund -----	-	-	-	-	2,817,827	2,713,156
Federal fund -----	-	-	-	-	535,897	535,897
Reimbursements -----	-	-	-	-	24,754,487	24,748,978
Program Elements						
a. Employment tax operations -----	-	1,381.9	1,364.8	-	\$23,705,917	\$23,705,917
Unemployment ins -----	-	(813.8)	(804)	-	(14,541,054)	(14,541,054)
Personal income tax -----	-	(368.3)	(363.4)	-	(6,079,004)	(6,079,004)
Disability ins -----	-	(181.8)	(179.4)	-	(2,862,049)	(2,862,049)
Classified school emp -----	-	(18)	(18)	-	(223,810)	(223,810)
b. Health operations -----	-	238	229	-	4,402,294	4,292,114
Output						
Number of subject employers:						
UI -----				382,900	384,700	404,200
DI -----				466,992	482,350	498,350
PIT -----				402,630	415,900	429,700
Number of subject school districts -----				1,200	1,200	1,200
Employment tax revenues -----				\$2,844,302,028	\$3,067,268,000	\$3,343,770,000
Number of health audits -----				423	656	837
Amount of audit findings -----				\$8,425,709	\$12,070,000	\$13,295,586
Amount of health recoveries -----				\$2,600,000	\$6,000,000	\$15,000,000

a. Employment Tax Operations

The Central Operations Branch and Field Operations Branch of the Division of Audits and Collections are responsible for all employment tax functions of the Department of Benefit Payments. All California employers are required to register with the department and to report all wages paid to employees subject to the four statewide employment tax programs. A total of 173.5 man-years were administratively established during 1974-75 to meet the increased workload in audits and collections of the Unemployment Insurance, Disability Insurance, and Personal Income Tax programs. These man-years are also being requested for 1975-76. The federal funding for the 1975-76 staffing level is contingent upon submission and approval of a state UI budget. Federal budget guidelines are expected in May at which time the department will update its 1975-76 request. The Employment Tax Operations' programs are:

of 0.1 percent to a maximum of 1 percent and is determined by the relationship of the charges and the credits to the balancing account. Contributions credited to the balancing account are used to pay extended duration benefits to unemployed workers and to offset employer's negative reserve balance and nonchargeable benefit payments. Department of Benefit Payments (DBP) activities are auditing, tax collection and accounting relative to such accounts and collections, and the enforcement of delinquent accounts. Payment of UI benefits is made by the Employment Development Department.

Output

	1973-74	1974-75	1975-76
Number of subject employers -----	382,900	384,700	404,200
UI revenues -----	\$763,665,476	\$792,000,000	\$877,000,000

2. Personal Income Tax

All employers subject to this program are required by law to withhold California personal income tax from the salaries or wages of their employees, and to remit the total withheld to the Department of Benefit Payments. Since the department's employment tax data and its audits and collections activities in this area allow it to collect personal income tax more efficiently than could be done by duplicating its existing files and procedures, the department operates this program under contract with the Franchise Tax Board for all of the department's administrative cost. Revenue collected is transferred to the state's general fund.

1. Unemployment Insurance

In order to fund payments to eligible unemployed California residents who are covered by the Unemployment Insurance Program, California employers are required to pay an unemployment insurance tax on the first \$4,200 annually of wages paid each employee. The contribution rate is determined by the employer's employment experience and by the financial condition of the Unemployment Insurance Fund. The condition of the fund determines whether employers are taxed on a "high" schedule, which ranges from 0.7 percent to 3.1 percent or on a "low" schedule which ranges from 0 percent to 3.1 percent. In addition to the normal tax rate, all employers pay an additional tax for the balancing account, which ranges from a minimum

DEPARTMENT OF BENEFIT PAYMENTS—Continued

Output			
Number of subject employers	1973-74	1974-75	1975-76
	402,630	415,900	429,700
Tax revenues	\$1,685,528,796	\$1,854,000,000	\$2,022,000,000

3. Disability Insurance

In order to fund payments to covered California employees who are temporarily unable to work because of nonoccupational disabilities, all subject employers are required to submit quarterly tax returns stating the wages paid to each worker for employment insured under the disability insurance program. When monthly contributions exceed \$50, returns are submitted monthly. The cost to the worker is 1 percent of the first \$9,000 of wages paid each calendar year. For employers and self-insured individuals who elect disability insurance coverage, the annual cost is 1.25 percent of \$9,000. Department of Benefit Payments activities under this program includes auditing, collections and accounting relative to such collections, and enforcement of delinquent accounts. Payment of DI benefits is made by the Employment Development Department.

Output			
Number of subject employers	1973-74	1974-75	1975-76
	466,992	482,350	498,350
Tax revenues	\$395,107,756	\$421,268,000	\$444,770,000

b. Health Operations

The Department of Benefit Payments has the responsibility for the fiscal audits, fiscal appeals and collection activities of all health programs, i.e., Medi-Cal, Short-Doyle, Crippled Children, Tuberculosis, Hospital Construction, etc. The programs are also evaluated in terms of fiscal compliance with state laws and regulations. The following accept and rely upon the health operations audits, appeals and collection activities: Department of Health; State Controller; Department of Finance; Office of Auditor General; US Department of Health, Education, and Welfare; county auditor; county administrators and hospital administrators.

In addition to the normal collection activities associated with health fiscal audits, the Department is responsible for identifying and collecting funds due the health care deposit fund via third party liability, health insurance coverage, paternity, pro-bate health provider overpayments, etc.

III. WELFARE PROGRAM OPERATIONS

Program Objectives and Description

Many California residents are unable to support themselves. Through the department's welfare payment program these citizens are provided financial assistance.

The welfare payment program is comprised of three elements: payments to adults (aged, blind, disabled), payments to children (aid to families with dependent children) and food stamps.

The objective of the program is to provide on behalf of the general public and within the limits of public resources, reasonable financial assistance to eligible needy and dependent families and to monitor, assist in administering, and improve the SSI/SSP (Supplemental Security Income/State Supplementary Payment) and Food Stamp Programs for blind, aged, disabled and other recipients.

The estimate of the General Fund cost of the grants to be paid under the welfare payments program reflects the effect of the following: AB 134 (Chapter 1216, Statutes of 1973) and AB 853 (Chapter 75, Statutes of 1974) the enabling state legislation to federalize the state programs of Old Age Security. Aid to the Blind, and Aid to the Disabled in accordance with HR 1 (PL 92-603); PL 93-66 mandating minimum state supplementation; PL 93-335 redefining Minimum Income Level (MIL); a cost-of-living adjustment for AFDC, APSB, and SSI/SSP;

Program Requirements	73-74	74-75	75-76
Welfare Program Operations	772.9	784	799.5
General Fund			
Federal funds			
Counties' share			
Reimbursements			

Program Elements

Payments to adults	1,006,604,885	1,205,334,627	1,358,831,095
Payments for children	1,152,548,434	1,248,767,907	1,484,825,105
Food stamps	253,021,808	351,131,719	404,079,029
County administration	220,294,966	218,505,900	233,981,200
Special programs	111,744,161	11,077,443	11,264,534

4. Classified School Employees Trust Fund

Classified school employees were extended unemployment insurance coverage effective January 1, 1972, at which time liability for collections commenced. School employers contribute to the Classified School Employees Fund to reimburse the Unemployment Insurance Fund on a dollar-for-dollar basis for unemployment insurance benefits paid out to eligible classified school employees and to pay the administrative cost of operating this special fund which includes costs required to reimburse the Superintendent of Public Instruction and/or his designated representatives to carry out their legal responsibilities. Department of Benefit Payments activities include auditing, collections and the accounting relative to such collections, enforcement of delinquent accounts, and reimbursement of the Unemployment Insurance Fund. Payment of UI benefits to individual school employees is made by the Employment Development Department.

Output			
Number of subject school districts	1973-74	1974-75	1975-76
	1,054	1,054	1,054
Tax revenues	\$5,252,853	\$5,650,000	\$5,650,000

	1973-74	1974-75	1975-76
Number of audits	423	656	837
Amount of audit findings	\$8,425,709	\$12,070,000	\$13,295,586
Amount of health recoveries	\$2,600,000	\$6,000,000	\$15,000,000

Medi-Cal Audits

A total of 28 proposed new positions is being included in 1975-76 fiscal year for audits of community hospitals, fiscal intermediaries, prepaid health plans, county waiver audits and county hospital services to medically indigent. The thrust of this audit program is to assure that state disbursements made to local jurisdictions and providers of Medi-Cal, Short-Doyle, and other subvention programs are accurate and in conformance with state laws and executive regulations.

OASDI increases of April 1974, July 1974, and July 1975; PL 93-347 providing 50 percent federal sharing of all nonassistance food stamp administrative costs.

The aid payments estimates reflect a total General Fund increase for 1975-76 over 1974-75 of \$179.4 million. These increased costs are attributed primarily to caseload changes and cost-of-living adjustments to grant levels. The cost-of-living adjustments will total approximately \$162.4 million. AFDC-U, B.H.I. and SSI/SSP caseload increases will total approximately \$65 million. However, these costs are to some extent offset by AFDC-FG caseload reductions of \$4.8 million and SSI/SSP adjustments of \$43 million for a net General Fund increase over 1974-75 of \$179.4 million.

Two man-years are requested to continue staffing of a civil rights coordinator unit administratively established during fiscal year 1974-75. The unit has the responsibility for interpreting, planning, and implementing state and federal civil rights requirements.

Authority

Welfare and Institutions Code, Division 9, "Public Social Services", Parts 1, 2, 3, 4, and 6.

1973-74	1974-75	1975-76
\$2,744,214,254	\$3,034,817,596	\$3,492,980,963
852,499,766	965,311,412	1,150,257,269
1,521,126,031	1,656,800,951	1,870,073,530
341,843,642	411,072,500	470,837,800
28,744,815	1,632,733	1,812,364

1,006,604,885	1,205,334,627	1,358,831,095
1,152,548,434	1,248,767,907	1,484,825,105
253,021,808	351,131,719	404,079,029
220,294,966	218,505,900	233,981,200
111,744,161	11,077,443	11,264,534

DEPARTMENT OF BENEFIT PAYMENTS—Continued
STATE ADMINISTRATION—WELFARE PROGRAM ADMINISTRATION

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Payments for children -----	677.8	667	675.5	\$16,095,666	\$16,473,257	\$16,276,005
Payments to adults -----	52.6	67	74	1,248,011	1,744,227	1,798,395
Food stamps -----	42.5	50	50	1,009,420	1,162,819	1,215,029
Totals -----	772.9	784	799.5	\$18,353,097	\$19,380,303	\$19,289,429
General Fund -----				9,701,906	10,964,325	11,001,832
Federal funds -----				7,193,349	6,783,245	6,475,233
Reimbursements -----				1,457,842	1,632,733	1,812,364

a. Payments for Children

This payment operation provides financial assistance to eligible needy dependent children and the parents or other eligible relatives with whom they live.

The program element is divided into three major subelements: aid to family groups, aid to families with unemployed parents, and aid to children in boarding homes and children's institutions.

The program is administered by the counties in accordance with regulations, standards, and procedures set by the department as authorized by law.

Family Groups (AFDC-FG)

Cash grants are provided to children and their caretakers whose income is insufficient to meet their basic needs. Eligibility is limited to those needy families in which the children are deprived of one or both parents due to death, dissolution, or other continuing absence. Eligibility is further based on statutory maximums related to the age of the children and the amount of income plus real and personal property available to the family.

The financial need of the family is determined by the number of eligible persons in the budget group, and is based on an established minimum standard of adequate care. The cost of the grant is shared by the federal, state and county government and may not exceed the maximum aid amounts set forth in state law. In addition to the maximum aid payment, a family may also receive an allowance for recurring special needs such as medical diets and transportation as well as an allowance for nonrecurring special needs caused by sudden and unusual circumstances beyond the control of the family.

Projections for fiscal year 1975-76 reflect a small increase in the number of families receiving family group benefits. However, this growth is more than offset by a reduction in the number of children per family. This anticipated "person" reduction and other miscellaneous reductions in AFDC-FG will

result in budget year expenditures being \$4.8 million less than current year expenditures. AFDC-FG grants will, on July 1, 1975, be adjusted for a 14.5 percent CPI change and will increase General Fund costs by approximately \$54.9 million. The net expenditure increase in 1975-76 to the General Fund for AFDC-FG over 1974-75 will be approximately \$50.1 million.

Unemployed Parents (AFDC-U)

Needy children may receive assistance when they meet the basic eligibility requirements if their parent(s) is not fully employed. Additional conditions of eligibility require the parent to register for employment and engage in a seek work plan. The basic grant standard is developed in much the same manner as the aid to family groups program.

Estimates of caseload for AFDC-U for the 1975-76 fiscal year are rising substantially. The rise is consistent with projected statewide unemployment trends and results in an increase in total grant payments.

As a result, General Fund costs for AFDC-U caseload increases in 1975-76 over 1974-75 will be approximately \$22.7 million. Cost of living (COL) increases in grant payments for AFDC-U, General Fund, will require \$7.1 million in 1975-76 reflecting a 14.5% rise in the Consumer Price Index. The total General Fund increase in AFDC-U including projected caseload increases and cost of living will be \$29.8 million in 1975-76.

Boarding Homes and Children's Institutions (AFDC-BHI)

Children who cannot receive care in their own home may be placed in foster homes or private institutions. Federal financial participation in the cost of foster care is available for some of these children. Those not qualified for federal participation may be eligible for benefits from State and county funds. The state funds are subject to a maximum rate set by the Welfare and Institutions Code.

DEPARTMENT OF BENEFIT PAYMENTS—Continued **LOCAL ASSISTANCE PAYMENTS FOR CHILDREN (AFDC)**

		1973-74	1974-75	1975-76
PROGRAM REQUIREMENTS (Cash Grants)				
Family Groups (F.G.)	-----	\$950,765,493	\$1,013,649,000	\$1,161,008,300
General Fund	-----	327,837,617	352,601,300	402,765,500
Federal funds	-----	472,649,024	505,309,100	578,897,700
County funds	-----	150,278,852	155,738,600	179,345,100
Unemployed Parents (U)	-----	\$101,375,205	\$116,488,100	\$190,430,800
General Fund	-----	40,660,117	46,876,000	76,624,800
Federal funds	-----	41,541,448	47,169,800	76,995,300
County funds	-----	19,173,640	22,442,300	36,810,700
Boarding Homes and Institutions (B.H.I.)	-----	\$84,312,070	\$102,108,800	\$117,110,000
Special Circumstances	-----	-----	48,750	-----
Totals (BHI)	-----	\$84,312,070	\$102,157,550	\$117,110,000
General Fund	-----	25,864,649	29,311,950	33,990,900
Federal funds	-----	17,792,959	21,044,300	24,037,500
County funds	-----	40,654,462	51,801,300	59,081,600
Totals, Local Assistance Payments for Children	-----	\$1,136,452,768	\$1,232,294,650	\$1,468,549,100
General Fund	-----	394,362,383	428,789,250	513,381,200
Federal funds	-----	531,983,431	573,523,200	679,930,500
County funds	-----	210,106,954	229,982,200	275,237,400
State Administration Payments for		73-74	74-75	75-76
Children	-----	677.8	667	675.5
General Fund	-----	\$16,095,666	\$16,473,257	\$16,276,005
Federal funds	-----	8,508,572	9,377,702	9,392,950
Reimbursements	-----	6,228,385	5,609,768	5,233,804
	-----	1,358,709	1,485,787	1,649,251
Totals, Payments for Children (AFDC)	-----	\$1,152,548,434	\$1,248,767,907	\$1,484,825,105
General Fund	-----	402,870,955	438,166,932	522,774,150
Federal funds	-----	538,211,816	579,132,968	685,164,304
County funds	-----	210,106,954	229,982,200	275,237,400
Reimbursement	-----	1,358,709	1,485,787	1,649,251

b. Payments to Adults

This payment system provides financial assistance to eligible aged, blind, and disabled state residents. The program element is divided into four major subelements: aid to the aged, aid to the blind, aid to the disabled, and aid to the self-supporting blind. The program meets the recipients' needs through a federally administered operation (Supplemental Security Income/State Supplementary Program, SSI/SSP) and county administered operations (state only).

The SSI/SSP operation is a federally administered program under which eligible recipients receive a monthly check from the federal government comprised of federal funds (SSI) and state funds (SSP). This payment of SSI/SSP is intended to cover the recipients basic needs for food, clothing, housing, utilities, transportation and recreation. The state monitors the federal payment operation to determine whether, under the supplemental program, state moneys are accurately and properly expended and recipients' payments are promptly received.

In addition to the SSI/SSP there are adult payment programs that are "state only" funded and county administered. The first program is special circumstances which provides an additional supplement to the SSI/SSP payment for housing repair, furniture and equipment, moving and storage, clothing, and unmet shelter needs. The second is special benefits program which provides grants to recipients who do not qualify for SSI/SSP payments solely because they have a home valued above the federal maximum. The third program is aid to the partially self-supporting blind (APSB). The last is the emergency loan program for SSI/SSP recipients whose check is stolen, lost or delayed.

As in AFDC, the counties administer the "state only" programs in accordance with regulations, standards, and procedures set by the department as authorized by law.

The relative newness of the SSI/SSP program and the virtually complete dependence of state estimators upon unreliable and conflicting data from the federal government's Baltimore installation makes budgeting with a tolerable degree of precision extremely difficult.

Although the data displayed in the budget represents the best assessment by the Department of Benefit Payments' professionals in this field, until such time as the Social Security Administration's reporting process is improved, state budget estimates on projected caseload and cost for the SSI/SSP program are subject to substantial revision.

Current year General Fund expenditure estimates for the SSI/SSP program have been increased by \$29.6 million as a result of caseload increases recently reported by the SSA to the state. This increase in the caseload base results in a budget year cost for the increased caseload of \$37.6 million. Additionally, on July 1, 1975, SSI/SSP recipients will receive a cost of living adjustment from the state which will result in increased General Fund expenditures of \$100.4 million in the budget year. As a result of nonexempt income increases and other adjustments the net expense to the General Fund for 1975-76 over 1974-75 is \$95 million.

Of particular concern to the state, due to its potential impact on the General Fund, is the resolution of what will be California's SSI/SSP Adjusted Payment Level (APL). In determining California's share of the SSI/SSP program, the Social Security Administration (SSA) limits the state's cost for providing recipients benefits to the APL level to \$380 million a year. The tentative APL level for an aged recipient is currently \$217 a month of which California pays all costs for benefits from the \$217 level to the projected budget year payment standard of \$248 a month. The SSA contends the tentative APL is high and should in fact be \$210 a month. If such is found to be the case, California would be required to pay all costs for benefits above \$210 rather than \$217. This change in the APL would result in an estimated \$33 million increase to the General Fund with no additional benefits to this state's eligible recipients.

A component of the adult program is the Responsible Relative Program. Six man-years in the responsible relative unit and 33 man-years in clerical support of the responsible relative collection function were administratively established in fiscal year 1974-75. These positions are being requested for 1975-76.

DEPARTMENT OF BENEFIT PAYMENTS—Continued

Program Requirements

ADULTS:

Aged (OAS):

SSI/SSP

Special circumstances

Special benefits

Homemaker/chore services

Totals (OAS)

General Fund

Federal funds

County funds

Blind (A.B.):

SSI/SSP

Special circumstances

Special benefits

Homemaker/chore services

Totals (AB)

General Fund

Federal funds

County funds

Disabled (ATD):

SSI/SSP

Special circumstances

Special benefits

Homemaker/chore services

Totals (ATD)

General Fund

Federal funds

County funds

Aid to Self-Supporting Blind (APSB)

Cash grants

Special circumstances

Special benefits

Homemaker/chore services

Totals (APSB)

General Fund

Federal funds

County funds

TOTALS, ADULTS:

SSI/SSP

APSB

Special circumstances

Special benefits

Homemaker/chore services

Totals, Payments for Adults

General Fund

Federal funds

County funds

State Administration:

Adults

General Fund

Federal funds

Reimbursements

Totals, Payments to Adults

General Fund

Federal funds

County funds

Reimbursements

1973-74

1974-75

1975-76

\$429,621,417

\$514,071,500

\$550,037,800

45,076,695

775,000

1,399,800

87,748

690,200

1,241,000

58,514,595

-

-

\$533,300,455

\$515,536,700

\$552,678,600

222,139,599

233,579,700

277,618,820

284,132,956

219,653,000

207,464,200

27,027,900

62,304,000

67,595,580

\$27,689,983

\$31,323,600

\$33,873,900

1,629,053

130,000

200,000

3,104

-

-

4,423,149

-

-

\$33,745,289

\$31,453,600

\$34,073,900

14,168,537

15,159,700

16,577,780

17,983,752

12,281,900

13,113,400

1,593,000

4,012,000

4,382,720

\$377,057,617

\$655,403,600

\$768,203,300

11,533,339

599,200

1,082,400

15,820

151,600

518,300

49,134,786

-

-

\$437,741,562

\$656,154,400

\$769,804,000

161,572,956

227,695,100

279,106,000

242,415,478

376,775,300

434,646,300

33,753,128

51,684,000

56,051,700

\$539,605

\$445,700

\$476,200

25,881

-

-

128

-

-

3,954

-

-

\$569,568

\$445,700

\$476,200

569,568

445,700

476,200

-

-

-

-

-

-

\$834,369,017

\$1,200,798,700

\$1,352,115,000

539,605

445,700

476,200

58,264,968

1,504,200

2,682,200

106,800

841,800

1,759,300

112,076,484

-

-

\$1,005,356,874

\$1,203,590,400

\$1,357,032,700

398,450,660

476,880,200

573,778,800

544,532,186

608,710,200

655,223,900

62,374,028

118,000,000

128,030,000

73-74 74-75 75-76

Adults

General Fund

Federal funds

Reimbursements

52.6

67

74

\$1,248,011

-\$1,744,227

\$1,798,395

659,730

1,005,214

1,001,368

489,148

592,067

633,914

99,133

146,946

163,113

\$1,006,604,885

\$1,205,334,627

\$1,358,831,095

399,110,390

477,885,414

574,780,168

545,021,334

609,302,267

655,857,814

62,374,028

118,000,000

128,030,000

99,133

146,946

163,113

DEPARTMENT OF BENEFIT PAYMENTS—Continued

c. Food Stamps

The objective of this federally funded payment system is to raise levels of nutrition among welfare and other low-income households. This is accomplished through offering eligible households the opportunity to purchase food stamps at cost presently averaging approximately 50 percent of their redemption value when used to buy food at local markets. Administration of the system is the responsibility of the U.S. Department of Agriculture, Food and Nutrition Service, which contracts with the Department of Benefit Payments to direct the operation of the system within the state. The department supervises counties in the investigation and certification of the eligibility of applicant households. The bonus value of the food stamps is borne entirely by the U.S. Department of Agriculture. The Federal Department of Health, Education, and Welfare reimburses the counties 50 percent of the administrative costs for

certifying welfare households. U.S. Department of Agriculture reimburses the counties 50 percent of the cost for certifying nonwelfare households and issuing the coupons.

The department, through its food stamp management supervises the county administration of the program by providing consultation and technical assistance in implementing and operating the program on the local level. This unit is the prime intermediary between California counties and Food and Nutrition Service (FNS). As the single state agency, Benefit Payments is accountable to FNS for all food stamp program operations throughout the state, and it is the purpose of this bureau to assure that counties receive adequate and timely instruction and guidance as needed so that truly needy eligible households may be certified promptly and accurately to receive program benefits.

Program Requirements

	73-74	74-75	75-76
Food Stamps			
Bonus value			
Federal funds			
State Administration, Food Stamps	42.5	50	50
General Fund			
Federal funds			
Totals, Food Stamps	42.5	50	50
General Fund			
Federal funds			

	1973-74	1974-75	1975-76
Bonus value	\$252,012,388	\$349,968,900	\$402,864,000
Federal funds	252,012,388	349,968,900	402,864,000
State Administration, Food Stamps	1,009,420	1,162,819	1,215,029
General Fund	533,604	581,409	607,514
Federal funds	475,816	581,410	607,515
Totals, Food Stamps	\$253,021,808	\$351,131,719	\$404,079,029
General Fund	533,604	581,409	607,514
Federal funds	252,488,204	350,550,310	403,471,515

d. County Administration

The state reimburses counties for 50 percent of their non-federal administrative costs for determining eligibility and grants for AFDC and APSB recipients. Also the state assumes 100 percent of administrative costs associated with special circumstances and special benefits. In addition the federal

government participates 50 percent in nonassistance food stamp administrative costs; all other nonfederal food stamp administrative costs above the costs incurred by the counties in calendar year 1973 will be borne by the state.

Program Requirements

County Administration			
AFDC			
APSB			
SSP			
Food Stamps			
Emergency Payments			
Totals, County Administration			
General Fund			
Federal Funds			
County Funds			

	1973-74	1974-75	1975-76
AFDC	\$136,803,584	\$170,032,500	\$181,764,700
APSB	9,160	78,100	83,500
SSP	52,238,526	1,995,300	2,133,000
Food Stamps	29,643,696	46,400,000	50,000,000
Emergency Payments	1,600,000	-	-
Totals, County Administration	\$220,294,966	\$218,505,900	\$233,981,200
General Fund	49,889,744	48,485,700	51,903,500
Federal Funds	101,042,562	106,929,900	114,507,300
County Funds	69,362,660	63,090,300	67,570,400

e. Special Programs

Aid provided to Cuban refugees and repatriated Americans is 100 percent federally funded (Federal Aid Program). Also moneys are provided for administrative improvement projects to test efforts to minimize recipient dependency, reduce ad-

ministrative costs, and reduce errors in grant and eligibility determination. In addition funds are provided for training of county welfare payment staff.

Special Programs

Cuban refugee and repatriated Americans			
Federal funds			
County training			
General Fund			
Federal funds			
Demonstration programs			
General Fund			
Federal funds			
Social service programs ^d			
Federal funds			
Reimbursements			
Totals, Special Programs			
General Fund			
Federal funds			
Reimbursements			

	1973-74	1974-75	1975-76
Cuban refugee and repatriated Americans	\$19,058,260	\$10,422,400	\$10,834,900
Federal funds	19,058,260	10,422,400	10,834,900
County training	44,425	91,520	91,520
General Fund	11,106	22,880	22,880
Federal funds	33,319	68,640	68,640
Demonstration programs	312,460	563,523	338,114
General Fund	83,967	169,057	169,057
Federal funds	228,493	394,466	169,057
Social service programs ^d	92,329,016	-	-
Federal funds	65,042,043	-	-
Reimbursements	27,286,973	-	-
Totals, Special Programs	\$111,744,161	\$11,077,443	\$11,264,534
General Fund	95,073	191,937	191,937
Federal funds	84,362,115	10,885,506	11,072,597
Reimbursements	27,286,973	-	-

^d Federal matching funds provided by contract with other agencies.

DEPARTMENT OF BENEFIT PAYMENTS—Continued

IV. ADMINISTRATION AT STATE LEVEL

Program Objectives and Description

The administration of the department requires management, direction and logistic support necessary to assure the programs are administered according to sound management principles, methods and techniques. Support is provided in the following areas: legal, government and community relations, planning, regulations, public information, and administrative services (i.e., accounting, personal, computers, training).

The operation of this new department required that certain functions should remain with the program departments. Consequently 19 computer service-related man-years are proposed to be returned to the Employment Development Department and nine accounting-related man-years are proposed to be returned to the Department of Health.

In addition one-half man-year is being returned from the Department of Health to prepare federal reports relating to social service budgeting and grant award authority.

A total of \$500,000 will be expended in the budget year to develop a county model modular EDP system. The model modular approach will provide a single EDP system, compatible with state and individual county system needs. This will allow flexibility to utilize systems in any county, to exchange and compile data between counties and to accurately and easily modify systems to reflect program changes. The state share of these expenditures will be available through the redirection of individual county EDP systems development and is financed by funds available in county administration, local assistance.

It is also proposed that the authorized number of fair hearing units be increased by six (6) in order to meet the mandate of 90-day processing time of fair hearing requests. These six units are proposed as a \$311,652 contract for McGeorge School of Law.

Authority

Welfare and Institutions Code, Division 8, Part 2, Administration, Chapter 11.

Program Requirements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Administration at State Level						
Payment systems evaluation	-	8	8	-	\$201,582	\$212,192
Audits and collections	-	1,619.9	1,593.8	-	28,108,211	27,998,031
Welfare program operations	772.9	784	799.5	\$18,353,097	19,380,303	19,289,429
Totals	772.9	2,411.9	2,401.3	\$18,353,097	\$47,690,096	\$47,499,652
General Fund				9,701,906	13,909,149	13,848,668
Federal funds				7,193,349	7,393,727	7,089,642
Reimbursements				1,457,842	26,387,220	26,561,342
Distributed to Programs				-18,353,097	-47,690,096	-47,499,652
Net, State Administration				-	-	-

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	772.9	2,271.9	2,271.9	\$8,953,648	\$28,112,202	\$29,036,671
Merit salary adjustments	-	-	-	(159,176)	(501,465)	(517,968)
Workload and administrative adjustments	-	9.5	-21.5	-	149,814	-255,996
Proposed new positions	-	209	256.5	-	2,359,976	3,164,046
Totals, Adjustments	-	218.5	235	-	\$2,509,790	\$2,908,050
Totals, Salaries and Wages	772.9	2,490.4	2,506.9	\$8,953,648	\$30,621,992	\$31,944,721
Estimated salary savings	-	-78.5	-105.6	-	-980,845	-1,731,294
Net Totals, Salaries and Wages	772.9	2,411.9	2,401.3	\$8,953,648	\$29,641,147	\$30,213,427
Staff benefits	-	-	-	1,205,408	4,516,720	4,102,626
Totals, Personal Services	772.9	2,411.9	2,401.3	\$10,159,056	\$34,157,867	\$34,316,053

OPERATING EXPENSES AND EQUIPMENT

General expense				\$624,527	\$753,966	\$712,660
Printing				71,782	543,319	543,319
Communications				326,505	932,917	931,086
Travel—in-state				479,678	678,732	678,732
Travel—out-of-state				20,531	25,300	28,700
Facilities operations				1,176,414	2,214,163	2,483,273
Data processing				562,065	2,041,642	1,841,642
Training				53,705	100,000	100,000
Pro-rata charges				683,424	507,758	1,333,664
Hearings				648,369	560,268	311,652
Contractual services				1,700,431	2,500,956	2,137,688
State Controller's Office				-	-	653,013
Office of Administrative Hearings				-	-	994,385
Equipment				117,548	514,634	433,785
Totals, Operating Expenses and Equipment				\$6,464,979	\$11,373,655	\$13,183,599

SPECIAL ITEMS OF EXPENSE

Attorney General's Office				\$295,090	\$537,599	-
State Controller's Office				488,972	639,460	-
Office of Administrative Hearings				945,000	981,515	-
Totals, Special Items of Expense				\$1,729,062	\$2,158,574	-
Totals, Expenditures				\$18,353,097	\$47,690,096	\$47,499,652
Reimbursements				-1,457,842	-26,387,220	-26,561,342
Net Expenditures, State Operations				\$16,895,255	\$21,302,876	\$20,938,310

DEPARTMENT OF BENEFIT PAYMENTS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation (support) -----	\$9,778,857	\$12,047,878	\$13,848,668
Budget Act appropriation (State Controller) -----	292,699	371,727	--
Budget Act appropriation (Attorney General) -----	211,964	295,721	--
Budget Act appropriation (Office of Administrative Hearings) -----	585,900	543,482	--
Allocation for salary increase -----	583,987	938,405	--
Transfer from Item 312(c), Budget Act of 1974 -----	--	92,857	--
Totals Available -----	\$11,453,407	\$14,289,870	\$13,848,668
Unexpended balance, estimated savings -----	-1,751,501	-380,721	--
TOTALS, EXPENDITURES -----	\$9,701,906	\$13,909,149	\$13,848,668

Federal Funds^a

APPROPRIATIONS	1973-74	1974-75	1975-76
Federal funds (state administration) -----	\$7,193,349	\$7,393,727	\$7,089,642
TOTALS, EXPENDITURES, ALL FUNDS -----	\$16,895,255	\$21,302,876	\$20,938,310

REVENUES

	1973-74	1974-75	1975-76
Responsible relative collection -----	\$242,236	\$4,650,000	\$5,990,000
Medi-Cal recoveries -----	--	--	7,500,000
Regulatory licenses -----	15,095	--	--
Miscellaneous -----	7,259	7,500	7,500
Totals, Revenues (General Fund) -----	\$264,590	\$4,657,500	\$13,497,500

SUMMARY BY OBJECT

PROGRAM ITEMS OF EXPENSE

	1973-74	1974-75	1975-76
Payments Systems:			
SSI/SSP (cash grants) -----	\$834,369,017	\$1,200,798,700	\$1,352,115,000
A.F.D.C.-A.P.S.B. (cash grants) -----	1,136,992,373	1,232,691,600	1,469,025,300
Totals, Payment Systems -----	\$1,971,361,390	\$2,433,490,300	\$2,821,140,300
Service Programs:			
Special Circumstances/Special Benefits:			
Special circumstances -----	--	\$1,552,950	\$2,682,200
Special benefits -----	--	841,800	1,759,300
Unmet shelter needs -----	\$2,113,353	--	--
Special needs -----	56,258,415	--	--
Totals, Special Circumstances/Special Benefits -----	\$58,371,768	\$2,394,750	\$4,441,500
Homemaker/chore services -----	112,076,484	--	--
Totals, Service Programs -----	\$170,448,252	\$2,394,750	\$4,441,500

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF BENEFIT PAYMENTS—Continued

SUMMARY BY OBJECT

	1973-74	1974-75	1975-76
Special Programs:			
Food stamps -----	\$252,012,388	\$349,968,900	\$402,864,000
Demonstration programs -----	312,460	563,523	338,114
Cuban refugees and repatriated Americans -----	19,058,260	10,422,400	10,834,900
County training -----	44,425	91,520	91,520
Social service programs -----	92,329,016	-	-
Totals, Special Programs -----	\$363,756,549	\$361,046,343	\$414,128,534
County administration -----	220,294,966	218,505,900	233,981,200
Totals, Program Items of Expense -----	\$2,725,861,157	\$3,015,437,293	\$3,473,691,534
Reimbursements -----	27,286,973	-	-
Net Totals, Expenditures -----	\$2,698,574,184	\$3,015,437,293	\$3,473,691,534

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

PAYMENT SYSTEMS

ADULTS

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
State supplemental program (cash grants):			
Budget Act appropriation -----	-	\$444,399,700	\$568,861,100
Welfare and Institutions Code Sections 12200 et seq. -----	\$224,823,411	-	-
Welfare and Institutions Code Sections 12200 et seq. (O.A.S., A.B. and A.T.D.) (July-December) -----	119,615,836	-	-
Welfare and Institutions Code Sections 12200 et seq. (A.P.S.B.) -----	539,605	445,700	476,200
Deficiency appropriation -----	-	29,688,800	-
TOTALS, EXPENDITURES -----	\$344,978,852	\$474,534,200	\$569,337,300

CHILDREN

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Welfare and Institutions Code Sections 11200 et seq. (cash grants —A.F.D.C.) (expenditures) -----	\$394,362,384	\$428,740,500	\$513,381,200
TOTALS, EXPENDITURES -----	\$739,341,236	\$903,274,700	\$1,082,718,500

PAYMENT SYSTEMS

CASH GRANTS

Federal Funds ^a

APPROPRIATIONS

	1973-74	1974-75	1975-76
Cash grants (expenditures) -----	\$968,813,200	\$1,182,233,400	\$1,335,154,400

County Funds ^b

APPROPRIATIONS

	1973-74	1974-75	1975-76
Cash grants (expenditures) -----	\$263,206,954	\$347,982,200	\$403,267,400
TOTALS, EXPENDITURES, ALL FUNDS -----	\$1,971,361,390	\$2,433,490,300	\$2,821,140,300

^a Federal funds and expenditures therefrom are not included in overall budget totals.

^b Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

DEPARTMENT OF BENEFIT PAYMENTS—Continued

RECONCILIATION WITH APPROPRIATIONS

SERVICE PROGRAMS

SPECIAL CIRCUMSTANCES/SPECIAL BENEFITS

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Special Circumstances:			
Budget Act appropriation	-	\$7,708,700	\$2,682,200
Transfer to special benefits	-	-254,200	-
Chapter 1049, Statutes of 1974	-	72,144	-
Prior Year Balance Available:			
Chapter 991, Statutes of 1973	-	48,750	-
Totals Available	-	\$7,575,394	\$2,682,200
Unexpended balance, estimated savings	-	-6,022,444	-
Totals, Expenditures	-	\$1,552,950	\$2,682,200
Special Benefits:			
Budget Act appropriation	-	\$587,600	\$1,759,300
Transfer from special circumstances	-	254,200	-
Chapter 991, Statutes of 1973	\$48,750	-	-
Totals Available	\$48,750	-	\$1,759,300
Balance available in subsequent year	-48,750	-	-
Totals, Expenditures	-	\$841,800	\$1,759,300
Unmet Shelter Needs:			
Welfare and Institutions Code, Section 12200 et seq. (expenditures)	\$764,983	-	-
Special Needs:			
Budget Act appropriation	\$35,513,400	-	-
Chapter 498, Statutes of 1973	424,000	-	-
Transfer to attendant care services	-2,072,025	-	-
Totals Available	\$33,865,375	-	-
Unexpended balance, estimated savings	-12,215,733	-	-
Totals, Expenditures	\$21,649,642	-	-
TOTALS, EXPENDITURES	\$22,414,625	\$2,394,750	\$4,441,500

HOMEMAKER/CHORE SERVICES

General Fund

APPROPRIATIONS

Attendant Care Services:			
Budget Act appropriation	\$1,588,675	-	-
Transfer from special needs	2,072,025	-	-
Transfer from residential care rate allowance	6,317,500	-	-
Totals Available	\$9,978,200	-	-
Unexpended balance, estimated savings	-1,241,737	-	-
Totals, Expenditures	\$8,736,463	-	-
Residential Care Rate Allowance:			
Budget Act appropriation	\$22,008,100	-	-
Transfer to attendant care services	-6,317,500	-	-
Chapter 1216, Statutes of 1973	-3,800,000	-	-
Totals Available	\$11,890,600	-	-
Unexpended balance, estimated savings	-1,868,858	-	-
Totals, Expenditures	\$10,021,742	-	-
Homemaker Services:			
Budget Act appropriation	\$13,868,200	-	-
Chapter 1005, Statutes of 1973 augmentation	2,994,925	-	-
Transfer to county administration (Chapter 144, Statutes of 1974)	-3,800,000	-	-
Totals Available	\$13,063,125	-	-
Unexpended balance, estimated savings	-764,148	-	-
Totals, Expenditures	\$12,298,977	-	-
TOTALS, EXPENDITURES	\$31,057,182	-	-
Totals, Expenditures, Service Programs	\$53,471,807	\$2,394,750	\$4,441,500

DEPARTMENT OF BENEFIT PAYMENTS—Continued

RECONCILIATION WITH APPROPRIATIONS

SPECIAL CIRCUMSTANCES/SPECIAL BENEFITS

Federal Funds^a

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Unmet shelter needs	\$1,077,467	-	-
Special needs	32,219,516	-	-
TOTALS, EXPENDITURES	\$33,296,983	-	-

HOMEMAKER/CHORE SERVICES

Federal Funds^a

APPROPRIATIONS			
Attendant care services	\$17,465,018	-	-
Residential care	20,043,484	-	-
Homemaker services	36,896,932	-	-
TOTALS, EXPENDITURES	\$74,405,434	-	-
TOTALS, EXPENDITURES, SERVICES PROGRAMS			
(Federal funds)	\$107,702,417	-	-

SPECIAL CIRCUMSTANCES/SPECIAL BENEFITS

County Funds^b

APPROPRIATIONS			
Unmet shelter needs	\$270,903	-	-
Special needs	2,389,257	-	-
TOTALS, EXPENDITURES	\$2,660,160	-	-

HOMEMAKER/CHORE SERVICES

County Funds^b

APPROPRIATIONS			
Attendant care services	\$2,082,445	-	-
Residential care	4,531,423	-	-
TOTALS, EXPENDITURES	\$6,613,868	-	-
TOTALS, EXPENDITURES, SERVICE PROGRAMS			
(County funds)	\$9,274,028	-	-
TOTALS, EXPENDITURES, ALL FUNDS, SERVICE PROGRAMS	\$170,448,252	\$2,394,750	\$4,441,500

SPECIAL PROGRAMS

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$184,555	\$191,937	\$191,937
Unexpended balance, estimated savings	-89,482	-	-
TOTALS, EXPENDITURES	\$95,073	\$191,937	\$191,937

Federal Funds^a

APPROPRIATIONS			
Demonstration programs	\$261,812	\$463,106	\$237,697
Special social services	65,042,043	-	-
Cuban refugee and repatriated Americans	19,058,260	10,422,400	10,834,900
Food stamps	252,012,388	349,968,900	402,864,000
Totals, Expenditures	\$336,374,503	\$360,854,406	\$413,936,597
TOTALS, EXPENDITURES, ALL FUNDS	\$336,469,576	\$361,046,343	\$414,128,534

^a Federal funds and expenditures therefrom are not included in overall budget totals.

^b Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

DEPARTMENT OF BENEFIT PAYMENTS—Continued

RECONCILIATION WITH APPROPRIATIONS

COUNTY ADMINISTRATION

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation	\$44,315,500	\$54,470,600	\$51,903,500
Allocation from Emergency Fund	3,600,000	-	-
Transfer to Item 307(b) Budget Act of 1974	-	-92,857	-
Transfer from Homemaker Services (Chapter 144, Statutes of 1974)	3,800,000	-	-
Chapter 1216, Statutes of 1974 (Emergency Payment)	1,500,000	-	-
Chapter 790, Statutes of 1973 (Loans to the Blind)	35,000	-	-
Totals Available	\$53,250,500	\$54,377,743	\$51,903,500
Unexpended balance, estimated savings	-3,360,756	-5,892,043	-

TOTALS, EXPENDITURES \$49,889,744 \$48,485,700 \$51,903,500

Federal Funds^a

APPROPRIATIONS

County administration (expenditures) \$101,042,562 \$106,929,900 \$114,507,300

County Funds^b

APPROPRIATIONS

County administration (expenditures) \$69,362,660 \$63,090,300 \$67,570,400

TOTALS, EXPENDITURES, ALL FUNDS, County

Administration \$220,294,966 \$218,505,900 \$233,981,200

TOTALS, EXPENDITURES (Local Assistance) \$2,698,574,184 \$3,015,437,298 \$3,473,691,534

TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) \$2,715,469,439 \$3,036,740,169 \$3,494,629,844

CHANGES IN
AUTHORIZED POSITIONS

MAN-YEARS
73-74 74-75 75-76
772.9 2,271.9 2,271.9

Totals, Authorized Positions \$8,953,648 \$28,112,202 \$29,036,671

Workload and Administrative Adjustments:

Positions Established:

Government and Community Relations:

Social Services Liaison:

CEA I (Social Services Liaison)

Assoc Governmental Program Analyst

Sr steno

Established per AB 1950—Chap 1212:

Executive:

Chief Dep Programs and Legislative

Operations

Secty I

Totals, Positions Established

Positions Transferred to Department of

Employment Development:

Administration:

Computer Services:

Systems and Programming Bureau:

DP mgr I

Assoc DP—systems analyst

Asst DP—system analyst

Programmer II

Programmer trainee

DP techn

Mgt services asst II

Clk-typist II

Totals, Authorized Positions

SALARY RANGE

\$1,846-2,245 \$26,940 -

1,311-1,595 15,732 -

700-888 10,188 -

2,878-2,878 34,536 \$34,536

806-978 11,736 11,736

- \$99,132 \$46,272

\$1,445-1,758 - \$20,088

1,311-1,595 - 54,684

1,079-1,311 - 29,976

1,079-1,311 - 134,892

810-937 - 11,244

767-933 - 10,656

651-791 - 9,036

652-753 - 7,812

^a Federal funds and expenditures therefrom are not included in overall budget totals.

^b Non-governmental cost fund revenues and expenditures are excluded from overall budget totals.

DEPARTMENT OF BENEFIT PAYMENTS—Continued

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Positions Transferred to Department of Health:						
Financial Management Services:						
Accounting:				SALARY RANGE		
Acctg off II	-	-	-1	1,079-1,311	-	-14,280
Account clk II	-	-	-2	562-683	-	-14,856
Acctg techn	-	-	-2	683-830	-	-18,072
Accountant I	-	-	-1	806-978	-	-10,656
Clk I	-	-	-2	484-589	-	-12,840
Accounting Systems:						
Clk I	-	-	-1	484-589	-	-6,420
Totals, Authorized Positions	-	-	-9	-	-	-\$77,124
Positions Transferred from Department of Employment Development:						
Audits and Collections:						
Central Operations Branch:						
Classified School Employees Tax Fund:						
Acctg off II	-	2	2	\$1,079-1,311	\$27,192	\$28,560
Accountant I	-	2	2	806-798	20,280	21,312
Clk-typist I	-	0.5	0.5	509-619	3,210	3,372
Totals, Positions Transferred	-	4.5	4.5	-	\$50,682	\$53,244
Grand Totals, Workload and Administrative Adjustments	-	9.5	-21.5	-	\$149,814	-\$255,996
Proposed New Positions:						
Welfare Program Operations:						
Welfare Civil Rights:						
Staff services mgr II	-	1	1	\$1,595-1,939	\$23,268	\$23,268
Sr steno	-	1	1	700-849	5,872	9,264
Legal Affairs:						
Chief Counsel:						
Legal counsel	-	-	9	1,218-1,557	-	131,544
Legal steno	-	-	3.5	730-888	-	30,660
Legal typist	-	-	1	635-722	-	7,620
Support Enforcement:						
Responsible Relatives:						
Staff welfare programs systems analyst	-	-	2	1,445-1,758	-	38,280
Assoc welfare program systems analyst	-	-	4	1,311-1,595	-	69,361
Audits and Collections:						
Health Audits Bureau:						
Supvng tax auditor I	-	-	1	1,445-1,758	-	17,340
Tax auditor III	-	-	4	1,311-1,595	-	62,928
Tax auditor II	-	-	20	1,079-1,311	-	258,960
Clk-typist II	-	-	3	562-753	-	20,232
Field Operations Branch:						
Coastal Area Operations:						
Tax administrator II	-	1	1	1,595-1,939	22,152	23,268
Supvrs tax auditor I	-	1	1	1,445-1,758	20,088	21,096
Tax administrator I	-	1	1	1,445-1,758	20,088	21,096
Tax comp supvr II	-	1	1	1,344-1,635	18,684	19,620
Tax auditor III	-	3	3	1,311-1,595	54,684	57,420
Tax auditor II	-	9	9	1,079-1,311	134,892	141,588
Sr tax rep	-	1	1	1,054-1,280	14,616	15,360
Tax rep	-	2	2	955-1,162	26,544	27,888
Sr steno	-	1	1	700-849	9,720	10,188
Sr clk typist	-	1	1	683-830	9,492	9,960
Clk typist II	-	1	1	562-753	7,812	8,196
Interior Area Operations:						
Tax administrator II	-	1	1	1,595-1,939	22,152	23,268
Supvng tax auditor I	-	1	1	1,445-1,758	20,088	21,096
Tax auditor III	-	2	2	1,311-1,595	36,456	38,280
Tax auditor II	-	6	6	1,079-1,311	89,928	94,392
Sr tax rep	-	1	1	1,054-1,280	14,616	15,360
Tax rep	-	1	1	955-1,162	13,272	13,944
Sr steno	-	1	1	700-849	9,720	10,188
Clk-typist II	-	1	1	562-753	7,812	8,196
Los Angeles Area Operations:						
Tax administrator II	-	1	1	1,595-1,939	22,152	23,268
Tax administrator I	-	1	1	1,445-1,758	20,088	21,096
Supvng tax auditor I	-	1	1	1,445-1,758	20,088	21,096
Tax comp supvr II	-	1	1	1,344-1,635	18,684	19,620
Tax auditor III	-	2	2	1,311-1,595	36,456	38,280
Tax auditor II	-	8	8	1,079-1,311	119,904	125,856
Sr tax rep	-	1	1	1,054-1,280	14,616	15,360
Tax rep	-	1	1	955-1,162	13,272	13,944
Sr steno	-	1	1	700-849	9,720	10,188
Clk-typist II	-	1	1	562-753	7,812	8,196

DEPARTMENT OF BENEFIT PAYMENTS—Continued

CHANGES IN AUTHORIZED POSITIONS		MAN-YEARS			SALARY RANGE	1973-74	1974-75	1975-76
		73-74	74-75	75-76				
Southern Area Operations :								
Tax administrator II -----	-	1	1		1,595-1,939		22,152	23,268
Tax administrator I -----	-	1	1		1,445-1,758		20,088	21,096
Supvng tax auditor I -----	-	1	1		1,445-1,758		20,088	21,096
Tax comp supvr II -----	-	1	1		1,334-1,635		18,684	19,620
Tax auditor III -----	-	3	3		1,311-1,595		54,684	57,420
Tax auditor II -----	-	10	10		1,079-1,311		149,880	157,320
Sr tax rep -----	-	2	2		1,054-1,280		29,232	31,260
Tax rep -----	-	2	2		955-1,162		26,544	27,888
Sr steno -----	-	1	1		700-849		9,720	10,188
Sr clk-typist -----	-	1	1		683-830		9,492	9,960
Clk-typist II -----	-	1	1		562-753		7,812	8,196
Steno -----	-	1	1		548-772		7,620	7,992
Central Operations Branch :								
Central Tax Audits and Collections :								
Tax comp supvr II -----	-	1	1		1,344-1,635		18,684	19,620
Tax auditor III -----	-	1	1		1,311-1,595		18,228	19,140
Tax comp supvr I -----	-	1	1		1,162-1,412		16,128	16,944
Tax auditor II -----	-	2	2		1,079-1,311		29,976	31,464
Sr tax rep -----	-	1	1		1,054-1,280		14,616	15,360
Tax rep -----	-	1	1		955-1,162		13,272	13,944
Clk-typist II -----	-	1	1		562-753		7,812	8,196
Tax and Insurance Accounting :								
Accts off III -----	-	2	2		1,311-1,595		36,456	38,280
Acctg off II -----	-	2	2		1,079-1,311		29,976	31,464
Accountant I -----	-	5	5		806-976		55,980	58,680
Supvng clk I -----	-	1	1		787-955		10,932	11,460
Sr clk -----	-	3	3		683-830		28,476	29,880
Sr file clk -----	-	1	1		683-830		9,492	9,960
Acctg techn -----	-	14	14		683-830		132,888	139,440
Clk-typist II -----	-	6	6		562-753		46,872	49,176
File clk II -----	-	1	1		562-683		7,812	8,196
Clk II -----	-	26	26		562-683		203,112	213,096
Account clk II -----	-	17.3	17.3		562-683		135,148	141,791
Administration :								
Accounting :								
Acctg off II -----	-	1	1		1,079-1,311		14,988	15,732
Accountant I -----	-	1	1		806-978		11,196	11,736
Budgets :								
Acctg techn -----	-	1	1		683-830		9,492	9,960
Accounting Systems :								
Acctg off II -----	-	1	1		1,079-1,311		14,988	15,732
Personnel Management :								
Staff services analyst -----	-	2	2		810-1,311		22,488	23,592
Personnel asst I -----	-	0.2	0.2		683-830		1,898	1,992
Business Services Bureau :								
Clk-typist II -----	-	2	2		562-683		15,624	16,392
Office Services Bureau :								
Supvng clk II -----	-	1	1		911-1,106		8,016	12,024
Supvng clk I -----	-	2	2		787-955		13,856	20,784
Sr clk -----	-	4	4		683-830		24,096	36,144
Clk II -----	-	11	11		562-683		67,044	81,708
Temporary help -----	-	15	15		-		91,424	111,420
Program Support Branch :								
Estimates Bureau :								
Associate program analyst -----	-	0.5	0.5		1,311-1,595		8,262	8,670
Totals, Proposed New Positions ---		-	209	256.5	-		\$2,359,976	\$3,164,046
TOTALS, SALARIES AND WAGES -		772.9	2,490.4	2,506.9	\$8,953,648		\$30,621,992	\$31,944,721

DEPARTMENT OF CORRECTIONS

The principal programs of the Department of Corrections are the control, care, and treatment of men and women who have been convicted of serious crimes, or those admitted to the civil narcotic program, and committed to state correctional facilities. The department's objectives also include the supervision of men and women who have been paroled from correctional facilities and returned to the community.

Headed by a director, the department is organized into three line divisions: program and policy, administration, and operations with support of various staff service functions such as

research, legislative liaison, medical services, personnel management and training and women's affairs. Within the Operations Division and located throughout the state are 12 correctional institutions with four of these having reception centers. Also within this division is the office of parole and community services.

Included within the budget are the autonomous entities of the Adult Authority, the Women's Board of Terms and Parole, the Narcotic Addict Evaluation Authority, the Correctional Industries Commission and the Board of Corrections.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Reception and Diagnosis Program	\$1,889,107	\$2,326,090	\$2,168,201
II. Institution Program	142,418,089	164,298,434	169,558,559
III. Releasing authorities	1,581,468	2,254,379	2,413,828
IV. Community Correctional Program	19,342,195	20,661,473	20,914,142
V. Administration—undistributed	8,347,898	5,666,629	5,714,592
VI. Special items of expense ^a	1,784,959	2,498,934	2,798,934
TOTALS, PROGRAMS	\$175,363,716	\$197,705,939	\$203,568,256
Reimbursements	-8,215,572	-2,537,367	-2,537,367
NET TOTALS, PROGRAMS	\$167,148,144	\$195,168,572	\$201,030,889
General Fund	150,509,779	175,378,277	180,638,314
Correctional Industries Revolving Fund ^b	12,415,587	15,029,803	15,669,011
Inmate Welfare Fund ^b	4,181,715	4,719,429	4,682,501
Federal funds ^c	41,063	41,063	41,063
Personnel man-years	7,960.4	8,247.8	8,121.6

INSTITUTION POPULATION TRENDS

Institution	Average daily population				
	71-72	72-73	73-74	74-75	75-76
California Conservation Center ^d	1,535	816	764	1,220	1,275
Sierra Conservation Center	1,348	1,665	2,055	2,085	2,100
California Correctional Institution	1,084	1,077	1,151	1,200	1,200
Correctional Training Facility	1,793	2,213	2,740	3,105	3,110
Deuel Vocational Institution	1,398	1,397	1,477	1,540	1,625
Folsom State Prison	1,561	1,719	1,992	2,215	2,385
California Institution for Men	2,643	2,256	2,288	2,645	2,694
California Medical Facility	1,832	1,896	1,883	1,955	1,970
California Men's Colony	2,559	2,541	2,601	2,640	2,650
San Quentin State Prison	2,282	1,918	3,092	3,200	3,416
California Institution for Women	607	811	725	712	667
California Rehabilitation Center	1,816	1,736	1,997	1,963	1,923
Totals, Population	20,458	20,045	22,765	24,480	25,015

The following table and chart illustrates the population of the general categories of offenders committed to the department.

Type of offender	Average daily population		
	ACTUAL 1973-74	ESTIMATED 1974-75	PROPOSED 1975-76
Male felons	19,225	21,025	21,615
Female felons	616	615	570
Male civil narcotic addicts	1,828	1,770	1,710
Female civil narcotic addicts	239	235	240
Other, including Youth Authority	857	835	880
Totals	22,765	24,480	25,015

^a Current and budget year expenditures are included in local assistance section.

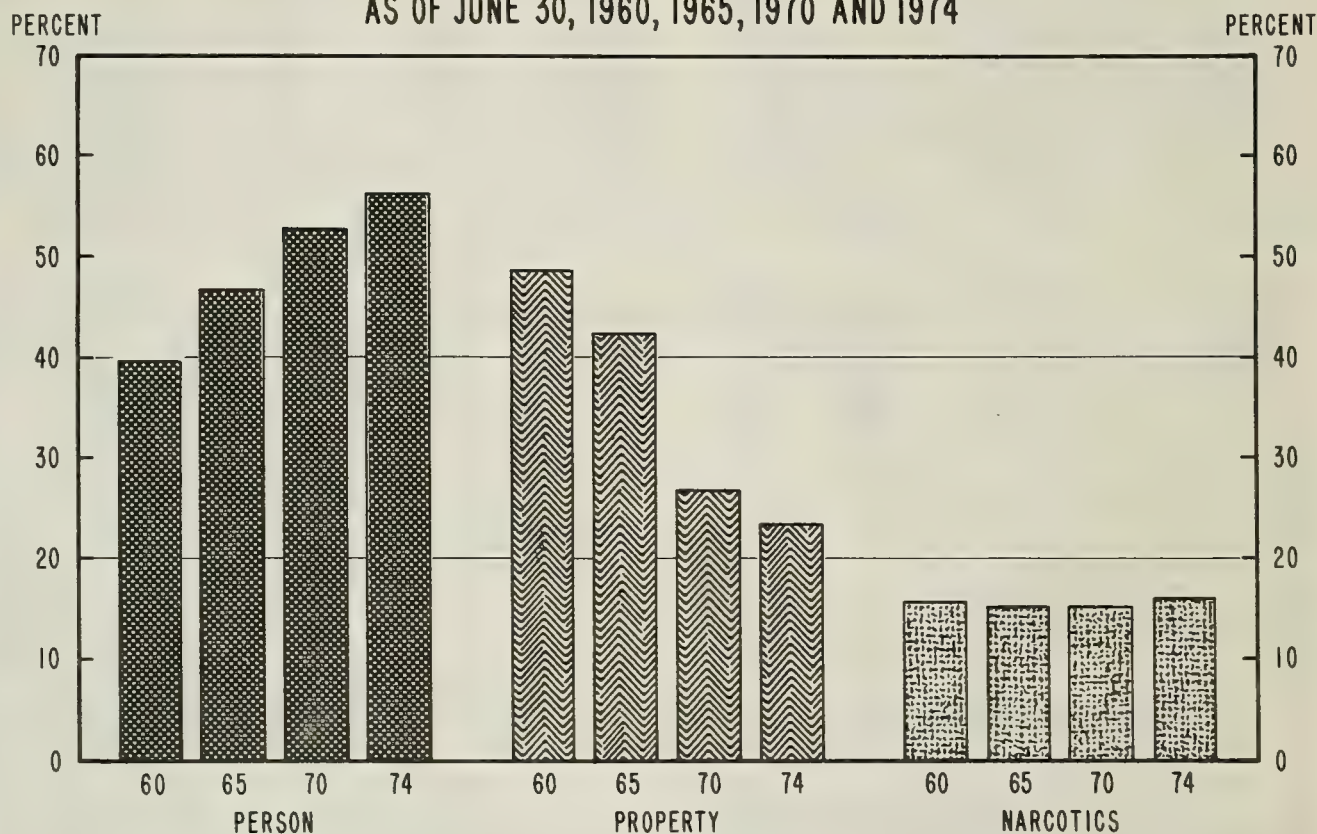
^b Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^c Federal funds and expenditures therefrom are not included in overall budget totals.

^d In fiscal year 1972-73, one-half of the California Conservation Center closed but was reopened in 1973-74.

DEPARTMENT OF CORRECTIONS—Continued

CRIMES AGAINST PERSON, CRIMES AGAINST PROPERTY AND NARCOTICS
EXPRESSED IN PERCENTAGES OF TOTAL MALE FELONS IN PRISON
AS OF JUNE 30, 1960, 1965, 1970 AND 1974



DEPARTMENT OF CORRECTIONS—Continued **SUMMARY OF COMPARATIVE COSTS AND OVERALL INMATE-EMPLOYEE RATIOS^a**

Institution	1973-74		1974-75		1975-76	
	Inmate employee ratio	Per capita costs	Inmate employee ratio	Per capita costs	Inmate employee ratio	Per capita costs
California Conservation Center ^b ..	2.7:1	\$7,568	3.2:1	\$6,458	3.2:1	\$6,648
Sierra Conservation Center ^b ..	4.8:1	4,472	4.7:1	4,991	4.7:1	5,138
California Correctional Institution	3.1:1	6,205	3.1:1	6,495	3.1:1	6,686
Correctional Training Facility ..	4.0:1	5,062	4.0:1	5,074	4.0:1	5,223
Deuel Vocational Institution ^c ..	3.0:1	6,259	3.2:1	6,513	3.2:1	6,704
Folsom State Prison ..	4.0:1	4,767	4.4:1	4,710	4.4:1	4,848
California Institution for Men ^c ..	3.2:1	5,919	2.8:1	7,076	2.8:1	7,284
California Medical Facility ^c ..	2.7:1	6,706	2.8:1	7,237	2.8:1	7,450
California Men's Colony ^b ..	4.5:1	4,629	4.4:1	4,958	4.3:1	5,104
San Quentin State Prison ..	4.3:1	4,540	4.3:1	4,877	4.3:1	5,020
California Institution for Women ^c	2.4:1	8,241	2.2:1	9,054	2.2:1	9,320
California Rehabilitation Center ^b ..	3.6:1	5,347	3.3:1	6,560	3.3:1	6,753
Average Per Capita Costs	3.6:1	\$5,454	3.6:1	\$5,934	3.6:1	\$6,237

PAROLE AGENT: PAROLEE RATIOS AND DIRECT COSTS^d

Type of Supervision	1973-74			1974-75			1975-76		
	Average daily pop.	Agent: parolee ratio	Per capita cost	Average daily pop.	Agent: parolee ratio	Per capita cost	Average daily pop.	Agent: parolee ratio	Per capita cost
Conventional	7,160	59:1	385	6,665	59:1	425	12,755	50:1	514
Work unit	5,200	33.3:1	671	5,200	33.3:1	738	—	—	—
Nonfelon	6,090	32:1	668	6,054	32:1	768	5,926	32:1	776
Work furlough	173	35:1	875	207	35:1	894	224	35:1	883
Totals	18,623		833	18,126		937	18,905		908

SIGNIFICANT PROGRAM CHANGES

Program	Description	Man-years	Dollars
II	INCREASED INMATE PAY	—	\$100,000
II, IV	BYE DECISION	15	348,157
III	STURM DECISION	8	215,334
III, IV	LA CROIX AND VALRIE DECISIONS	9	218,052

There have been several recent court decisions dealing with inmate rights which have had significant impact upon the Department of Corrections' policy and operations. These decisions have necessitated the addition of new positions and funds to implement the mandated procedures.

The Olson decision compels the department to disclose to an inmate and/or his attorney all documents in his inmate file upon his request, except those which would endanger an informant or institution security. To comply with the requirements of the Bye decision, the Narcotic Addict Evaluation Authority must conduct revocation hearings for nonfelon narcotic addicts on

outpatient status (parole) who appear to have violated or may violate their conditions of release unless he waives his rights. In effect, outpatients have been given rights similar to those provided to felons with the Morrissey and Gagnon decisions. The Sturm decision requires the Adult Authority to provide written reasons to inmates upon denial of parole. The provisions of the La Croix and Valrie decisions mandate that parolees awaiting criminal proceedings be granted timely pre-revocation hearings. These decisions are, in effect, an extension of the rights provided under the Morrissey and Gagnon decisions.

I. RECEPTION AND DIAGNOSIS PROGRAM

Program Objectives and Description

A systematic method of intake, diagnosis and classification recommendation is an integral part of the California correctional program. A personal history is compiled on each inmate, incorporating information from law enforcement agencies, courts, other correctional programs, the military, family, friends, schools, etc. This information is documented and used in making parole and termsetting decisions.

In addition to processing new commitments, 90-day diagnosis

evaluations of convicted offenders are provided to California courts at their request.

Reception Centers are located at the California Medical Facility, California Institution for Men, the California Institution for Women for female felon commitments and the California Rehabilitation Center for civilly committed narcotic addicts.

Authority

Penal Code Sections 1203.03, 5068, 8079.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	120.5	147.3	147.3	\$1,889,107	\$2,438,754	\$2,486,017
Workload adjustment	—	-14.3	-23.3	—	-112,664	-317,816
Totals, Reception and Diagnostic Program (General Fund)	120.5	133	124	\$1,889,107	\$2,326,090	\$2,168,201

^a Excludes employees of Correctional Industries Revolving Fund and Inmate Welfare Fund.

^b Includes camp operations.

^c Includes cost of operating reception center.

^d Direct cost includes case-carrying agents, unit supervisors, district administrators, and supporting clerical staff in field parole units.

DEPARTMENT OF CORRECTIONS—Continued

II. INSTITUTION PROGRAM

Program Objectives and Description

The Department of Corrections is required by statute to accept convicted felons from California courts when their sentence is imprisonment in a state correctional facility. It is the department's responsibility to provide secure detention facilities for convicted felons to protect society from further criminal activities and to provide necessary services such as feeding, clothing

and medical care and treatment programs including academic and vocational education and psychiatric and counseling services.

Authority

Penal Code, Part III, Titles 1, 2, 3, 5, 7; Welfare and Institutions Code, Division 3.

Program Requirements	73-74	74-75	75-76
Continuing program costs	6,469.6	6,732.1	6,723.1
Workload adjustment	—	141.7	78.8
Totals, Institution	6,469.6	6,873.8	6,801.9
Programs:			
General Fund			
Correctional Industries Revolving Fund			
Inmate Welfare Fund			
Federal funds			
Reimbursements			

1973-74	1974-75	1975-76
\$142,418,089	\$162,790,692	\$168,302,639
—	1,507,742	1,255,920
\$142,418,089	\$164,298,434	\$169,558,559
122,264,938	142,929,139	147,586,984
12,415,587	15,029,803	15,669,011
4,181,715	4,719,429	4,682,501
41,063	41,063	41,063
3,514,786	1,579,000	1,579,000

Program Elements

a. Security	3,867.5	3,980	3,991.5
b. Inmate support	960.7	1,056	1,056
c. Treatment	896.7	1,066	984.8
d. Inmate employment	366.4	391.2	391.2
e. Inmate Welfare fund	44.7	46.6	46.4
f. Institution operations—administration	333.6	334	332

\$56,607,062	\$63,645,220	\$65,361,675
39,686,970	45,204,979	47,758,733
17,553,892	22,377,564	21,892,389
15,780,418	18,704,524	19,467,014
4,181,715	4,719,429	4,682,501
8,608,032	9,646,718	10,396,247

a. Security

California law requires that the department provide secure and safe facilities to house convicted felons and civilly committed nonfelon narcotic addicts for the term of their sentence. Inmates are housed in the institutions and in the unit that is equipped with the degree of security needed based upon the

inmate's escape risk, violence potential and history of assaultive behavior. Custodial personnel man assigned posts and perform a variety of functions including supervision of inmates in housing units, dining areas, work details, and other security areas.

Output**Male Felons:**

Escapes from guarded perimeters of medium/maximum security institutions	1971	Actual 1972	1973	1974	Estimated 1975
Rate per 100 ADP	.02	.05	.04	.04	.04

Input

	1973-74	1974-75	1975-76
Expenditures	\$56,607,062	\$63,645,220	\$65,361,675
Personnel man-years	3,867.5	3,980	3,991.5

b. Inmate Support

The California correctional system has implemented rules, regulations, and practices which insure that inmates receive humane treatment and adequate support services, including food, clothing, housing and medical care.

Input	1973-74	1974-75	1975-76
Expenditures	\$39,686,970	\$45,204,979	\$47,758,733
Personnel man-years	960.7	1,056	1,056

1. FEEDING

Three meals per day are served to the institution population, prepared by inmates on work assignment or participating in vocational programs under supervision of civil service instructors.

Each institution maintains communication with inmate representative groups regarding menu acceptability and quality of food.

Input	1973-74	1974-75	1975-76
Expenditures	\$13,335,381	\$14,045,450	\$14,931,670
Personnel man-years	152.4	168	168

2. CLOTHING

Security considerations dictate that inmates wear distinctive clothing for easy identification both in the institution and outside in the event of escape.

The clothing function provides clean and suitable clothing for the inmates appropriate to the climate at each institution and conducts vocational training in laundering and drycleaning, sewing skills and clothing distribution. Most of the basic clothing is made by correctional industries.

Input	1973-74	1974-75	1975-76
Expenditures	\$3,345,441	\$4,283,524	\$4,678,678
Personnel man-years	22	29	29

3. MEDICAL-DENTAL SERVICES

The department maintains 594 medical-surgical beds and provides outpatient and inpatient care and treatment for virtually any medical-dental problem arising in the inmate population. A major surgical hospital at San Quentin has been established for departmental use. Outside medical facilities, as well as medical consultants are sometimes utilized for the most complicated and highly specialized medical-surgical procedures.

To determine the most effective means to provide medical services to inmates consistent with recognized standards of good practice, a comprehensive review of the department's medical services delivery system will be completed late in fiscal year 1974-75. If additional funds are required they will be proposed in the May revision of expenditures and revenues.

Medical

Output	1973-74	1974-75	1975-76
Total surgery procedures	9,729	9,904	10,108
Average daily sick line	8,403	8,554	8,730
Total complete physical examination, inmates and staff	36,081	36,730	37,488
Total operations	6,728	6,849	6,940

Dental

Total surgery procedures	13,881	14,130	14,422
Total fillings	88,071	89,656	91,506
Total dentures, full and partial	5,566	5,666	5,783
Total repair of dentures	2,622	2,669	2,724
Total number of treatments	23,817	24,246	24,746
Total number of examinations	34,170	34,785	35,503

DEPARTMENT OF CORRECTIONS—Continued

Institutions are maintained chiefly by inmate workers under supervision of civil service trades foreman so they will gain meaningful experience and skill training to be useful after release.

	1973-74	1974-75	1975-76
Input			
Expenditures	\$12,871,467	\$14,729,539	\$15,646,914
Personnel man-years	327.3	351	351

q. Treatment

Academic education is provided on the premise that the inmate's earning potential is increased as well as his awareness and understanding of his or her responsibilities and opportunities.

Primary emphasis is placed on providing necessary services to eliminate illiteracy and achieve the eighth grade level. College-level courses are also available for qualified inmates.

	1973-74	1974-75	1975-76
Output			
Regular academic enrollment	6,007	6,703	7,030
Elementary diplomas	523	800	820
High school diplomas	1,027	1,100	1,115
Associate in Arts degrees	9	12	15
College courses completed	1,300	1,540	1,620

Input			
Expenditures	\$3,231,540	\$4,186,977	\$4,250,760
Personnel man-years	79.7	93	93

4. VOCATIONAL EDUCATION

Many inmates have unstable work records, few marketable skills and little knowledge of how to use the skills they possess. To meet the need for vocational skills, training is conducted in 49 occupational areas, which provides approximately 3,000 work-training stations.

	1973-74	1974-75	1975-76
Output			
Average enrollment	4,200	4,300	4,300
Number of vocational training areas available	48	48	49
Vocational certificates of achievement issued	1,399	1,400	1,450

Input			
Expenditures	\$3,442,150	\$4,357,594	\$4,486,817
Personnel man-years	147.8	172	172

5. LEISURE-TIME ACTIVITIES

Programs of physical fitness and leisure-time activities designed to improve an inmate's physical and emotional well-being are provided at all institutions. These programs occur mainly in the evenings and on weekends and holidays.

Self-help activities in an institution are another means of helping inmates use leisure time constructively.

	1973-74	1974-75	1975-76
Input			
Expenditures	\$512,444	\$574,373	\$592,373
Personnel man-years	24.2	24	24

6. RELIGION

Full-time Chaplains of the major faiths are located in each institution of the department and provide a full range of religious services for the inmates of their faith.

	1973-74	1974-75	1975-76
Input			
Expenditures	\$601,966	\$742,382	\$758,089
Personnel man-years	30.2	32	32

	1973-74	1974-75	1975-76
Input			
Expenditures	\$10,134,681	\$12,146,466	\$12,501,471
Personnel man-years	459	508	508

4. HOUSEKEEPING AND MAINTENANCE

Housekeeping services provide the inmates with clean and orderly surroundings and personal care items to promote cleanliness and help instill improved personal habits.

The period of time an inmate is confined to a correctional facility provides an opportunity for attitude and behavior modification and personal development through the many rehabilitative programs available. These programs include psychiatric and counseling services, academic and vocational education, leisure-time activities and religion and are designed to assure that they meet the needs of the individual inmates.

	1973-74	1974-75	1975-76
Input			
Expenditures	\$17,552,892	\$22,377,564	\$21,892,389
Personnel man-years	896.7	1,066	984.8

1. PSYCHIATRIC SERVICES

Many inmates committed to the department suffer from serious emotional and mental problems which result in varying degrees of social disability. To aid in correcting such conditions, institutions utilize professional staff and programs, including 1,706 psychiatric hospital beds for treatment of those with mental disorders. The major psychiatric hospital of the department is the California Medical Facility, Vacaville. In addition, the California Men's Colony at San Luis Obispo operates a psychiatric program to care for the increasing number of inmates in the system requiring treatment.

	1973-74	1974-75	1975-76
Output			
Psychiatric and psychological treatment cases	7,332	7,463	7,618
Psychiatric and psychological counseling services	15,143	15,416	16,017
Total psychiatric examinations including Adult Authority reports	22,013	23,325	23,801

Input			
Expenditures	\$3,571,563	\$4,131,998	\$4,216,654
Personnel man-years	169.6	171	171

2. COUNSELING SERVICES

Counseling services render casework assistance to inmates and provide information to the paroling authorities through progress reports.

All inmates are continuously evaluated by counseling staff, as to their behavior, attitude, and progress in programs. The counselor also continues to work with the inmate in preparation for his return to the community.

	1973-74	1974-75	1975-76
Output			
Inmates in group counseling	3,427	3,696	3,777
Number of inmate cases prepared for release consideration	28,910	31,090	31,770

Input			
Expenditures	\$6,194,229	\$8,384,240	\$7,587,696
Personnel man-years	445.2	574	492.8

3. ACADEMIC EDUCATION

The average inmate committed to the department has a tested grade placement slightly below the eighth grade level but many do not possess even basic literacy.

DEPARTMENT OF CORRECTIONS—Continued

d. Inmate Employment

As an essential part of confinement, inmates have a productive work assignment to minimize idle time and also contribute toward the development of certain useful job skills. Inmate employment provides inmates with a source of limited income from correctional industries, conservation camp operations or institution work assignments.

Input			
Correctional Industries:	1973-74	1974-75	1975-76
Expenditures	\$12,415,587	\$15,029,803	\$15,669,011
Personnel man-years	225.4	253.2	253.2
Work Projects—Cooperating Agencies:			
Expenditures	\$2,587,990	\$2,951,816	\$2,975,098
Personnel man-years	141	138	138
Work Assignments—Support:			
Expenditures	\$776,841	\$722,905	\$822,905
Personnel man-years	—	—	—
Totals, Inmate Employment:			
Expenditures	\$15,780,418	\$18,704,524	\$19,467,014
Personnel man-years	366.4	391.2	391.2

1. CORRECTIONAL INDUSTRIES

The objectives of correctional industries are to provide constructive work for inmates to (1) reduce idleness, (2) improve work habits and skills of inmates to better prepare them for employment after release, and (3) reduced cost of maintaining the prison system through the sale of products and services.

There are 23 major industrial and seven agricultural enterprises operating at 10 institutions throughout the state. Financial support is through the Correctional Industries Revolving Fund, which is maintained by revenues from the sale of products and services made to public agencies.

The average amount earned during the 1973-74 fiscal year was about \$232 per man. Correctional industries operates at no cost to the General Fund and provides programs that could otherwise represent a substantial General Fund cost.

As the inmate population increases, correctional industries is expected to provide a share of the increase in program for the added population.

Output			
Average inmate population	1973-74	1974-75	1975-76
Average number of inmates employed	22,765	24,480	25,015
Percentage of total population	2,000	2,200	2,200
	8.2%	9.0%	8.8%

Input

Expenditures (Correctional Industries Revolving Fund)	1973-74	1974-75	1975-76
Personnel man-years	\$12,415,587	\$15,029,803	\$15,669,011
	225.4	253.2	253.2

2. WORK PROJECTS—COOPERATING AGENCIES

The increasing public use of state and federal natural resources has created a demand for available inmate labor to primarily assist in wildfire suppression and to secondarily perform allied forestry projects and maintain and protect the natural resources of the state. These work projects involve cooperation with both state and federal agencies. The conservation program consists of 18 California Division of Forestry camps and 1 California Division of Highways camp.

Output

Manhours worked in fire suppression	1973-74	1974-75	1975-76
Regular project assignment hours	248,856	244,800	248,800
In-camp work project hours	2,739,256	2,480,000	2,384,000
Average number of inmates assigned	971,000	979,000	992,000
	1,080	1,080	1,080

Input

Expenditures	1973-74	1974-75	1975-76
Personnel man-years	\$2,587,990	\$2,951,816	\$2,975,098
	141	138	138

3. WORK ASSIGNMENT—SUPPORT

Operation of the various institutions provide many meaningful work assignments for inmates. Feeding, laundry, housekeeping, maintenance, hospital, grounds care, and similar tasks are performed by inmate workers supervised by civil service employees. Due to the current inflationary trend, the Department has budgeted an increase of \$100,000 for inmate pay.

Output

Total number of inmates employed	1973-74	1974-75	1975-76
Number of paid positions	8,762	9,000	9,000
	5,704	6,241	6,241

Input

Expenditures	1973-74	1974-75	1975-76
Personnel man-years	\$776,841	\$722,905	\$822,905
	—	—	—

e. Inmate Welfare Fund

The Inmate Welfare Fund was created in 1945 as a special trust fund for the benefit, education and welfare of the inmates. The fund is administered by the department and derives its income mainly from the profits of inmate canteens. Other sources of funds are sales from handicraft shops, interest on invested reserve moneys of the fund itself and cash donations.

Income from this self-supporting fund is used for such inmate benefits as movies, recreational equipment, television sets and library books.

Leather goods, jewelry and art work created by inmates are sold to the public at the institutions. A percentage of an item's selling price goes to the Inmate Welfare Fund and the remainder is credited to the inmate's account. Purchases for

materials are paid for by the inmate from his own funds. The program provides earnings to inmates with no other source of income.

Output

Purchase for inmate benefits	1973-74	1974-75	1975-76
Per cent of inmates participating in handicraft	\$310,266	\$514,372	\$400,069
	36%	36%	36%

Input

Expenditures	1973-74	1974-75	1975-76
Personnel man-years	\$4,181,715	\$4,719,429	\$4,682,501
Resources	44.7	46.6	46.4
	\$4,347,501	\$4,746,478	\$4,689,052

f. Institution Operations—Administration

Effective leadership, guidance and support are essential to administer and coordinate all institution program activities. To assure the efficient utilization of available resources, it is imperative that institutions are operated within the framework of departmental goals at the most reasonable cost to the state.

Input

Expenditures	1973-74	1974-75	1975-76
Personnel man-years	\$8,608,032	\$9,646,718	\$10,396,247
	333.6	334	332

DEPARTMENT OF CORRECTIONS—Continued III. RELEASING AUTHORITIES

Program Objectives and Description

The indeterminate sentence law of California provides that the length of time an individual must serve in a correctional institution or on parole will be determined by one of three independent releasing authorities having jurisdiction over male felons, female felons or civilly committed narcotic addicts.

Term setting and parole granting/revocation decisions affecting male felons are determined by the adult authority.

Women felons are handled by the Women's Board of Terms and Parole. The length of combined inpatient and outpatient treatment for nonfelon narcotic addicts is determined by the Narcotic Addict Evaluation Authority.

Authority

Penal Code, Part III, Titles 1, 2, 3, 5, 7, Welfare and Institutions Code, Divisions 2.5 and 3.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	58.7	63	63	\$1,581,468	\$2,129,007	\$2,241,664
Workload adjustment -----	-	10	10	-	125,372	172,164
Totals, Releasing Authorities						
(General Fund) -----	58.7	73	73	\$1,581,468	\$2,254,379	\$2,413,828
a. Adult Authority -----	45	59	59	1,323,981	1,914,127	2,060,570
b. Women's Board of Terms and Parole	8.7	9	9	164,919	229,181	239,115
c. Narcotic Addict Evaluation Authority	5	5	5	92,568	111,071	114,143

a. Adult Authority

The adult authority consists of nine members appointed by the Governor. A panel, made up of a combination of at least two members or hearing representatives, meets regularly to hear cases. The authority utilizes progress reports prepared by institution staff.

Recent U.S. Supreme Court decisions, *Morrissey vs. Brewer*, and *Gagnon vs. Scarpelli*, have increased board hearings and workload. The California Supreme Court, *In re Sturm*, *In re Previtt*, *In re la Croix*, and *In re Valrie*, have required written reasons for parole denial, special additional board hearings, consideration of parole holds, and similar mandatory legal processes.

Parole and Community Services:	1973-74	1974-75	1975-76
Cases heard -----	16,530	17,475	18,780
Parole suspended -----	4,059	4,300	4,600
Reinstatements -----	921	1,075	1,155
Prerevocations hearings -----	661	750	850
Other (mandatory review cases, reaffirmed actions, NTCU (Narcotics Treatment Control Unit) release or placements ordered, parole continuation advices) -----	10,889	11,350	12,175

Output

Adult Authority:	1973-74	1974-75	1975-76
Institution cases heard --	28,910	31,090	31,770
Revocation hearings --	(2,737)	(2,250)	(3,100)
Release granted -----	(4,073)	(6,000)	(7,500)

Input

	1973-74	1974-75	1975-76
Expenditures -----	\$1,323,981	\$1,914,127	\$2,060,570
Personnel man-years -----	45	59	59

b. Women's Board of Terms and Parole

The Women's Board of Terms and Parole is a Governor-appointed, part-time state paroling authority consisting of five members, three of whom must be women. Aside from the members, the board has the authority to designate hearing representatives and presently there is one such representative.

Workload for the board has significantly increased since the *Morrissey-Gagnon* decision, and more recently the *LaCroix* decision portends an additional increase in workload.

Parole and Community Services:	1973-74	1974-75	1975-76
Cases heard -----	1,961	1,761	1,715
Paroles suspended -----	359	475	463
Prerevocation and revocation hearings -----	200	350	275
Reinstatements -----	137	100	115
Other (2943 P.C. review; progress reports; case discussions; routine discharges) -----	1,930	2,500	2,014

Input

	1973-74	1974-75	1975-76
Expenditures -----	\$164,919	\$229,181	\$239,115
Personnel man-years -----	8.7	9	9

c. Narcotic Addict Evaluation Authority

The Narcotic Addict Evaluation Authority consists of four part-time board members.

When a male or female narcotic addict in the Civil Addict Program shows significant progress as a result of treatment and demonstrates his potential to abstain from narcotic drug use, the Superintendent of the California Rehabilitation Center, where such commitments are confined, certifies this progress to the Narcotic Addict Evaluation Authority for release consideration.

Outpatient revocation cases heard	1973-74	1974-75	1975-76
Final discharge hearings --	9,843	10,594	10,367
Revocation hearing conducted per Bye court decision -----	489	489	480
	0	695	655

Input

	1973-74	1974-75	1975-76
Expenditures -----	\$92,568	\$111,071	\$114,143
Personnel man-years -----	5	5	5

Output

Narcotic Addict Evaluation Authority:	1973-74	1974-75	1975-76
Institution cases heard ----	4,234	4,164	4,074

DEPARTMENT OF CORRECTIONS—Continued

IV. COMMUNITY CORRECTIONAL PROGRAM

Program Objectives and Description

The primary objective of the Community Correctional Program is to provide the fullest possible protection to the community by increasing successful parole completions and reducing new crimes and aggressive acts by parolees.

The Community Correctional Program is divided into five geographic regions consisting of 17 districts and 60 parole units.

Authority

Penal Code, Part III, Titles 1 and 7, Part IV, Title 1; Welfare and Institutions Code, Section 3305.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	939	914.5	913	\$19,342,195	\$20,725,674	\$21,647,580
Workload adjustments	-	13.5	-21.7	-	-64,201	-733,438
Totals, Community Correctional Program	939	928	891.3	\$19,342,195	\$20,661,473	\$20,914,142
General Fund				17,646,808	19,911,439	20,164,108
Reimbursements				1,695,387	750,034	750,034
Program Elements						
a. Supervision—case services	791.8	808	771.3	\$15,638,822	\$17,128,730	\$17,171,155
b. Community correctional center	36.1	37	37	906,032	766,814	824,926
c. Psychiatric outpatient services	30.5	31	31	728,273	910,736	930,002
d. Special narcotic services	11.5	11	11	773,670	748,343	829,942
e. Executive	69.1	41	41	1,295,398	1,106,850	1,158,117

a. Supervision—Case Services

The achievement of the primary objective of the program, protection of society through prevention of serious criminal behavior, is best realized through effective supervision and case services.

The supervision—case services element has been heretofore composed of six organizational components: (1) conventional supervision for male and female felons, with parole agents supervising caseloads averaging 59 cases per agent; (2) work unit supervision for male felons with caseloads averaging 33.3 cases per agent; (3) nonfelon supervision for male and female addicts, with caseloads averaging 32 cases per agent including cases within 60 days of institutional release and cases where the addicts have been returned for short-term treatment; (4) work furlough case supervision, for inmates released shortly before established parole dates, with caseloads averaging 35 cases per agent; (5) interstate unit case supervision for other states' parolees in California, and California parolees in other states; (6) field administration and unit supervision to provide administrative leadership, guidance, and direction.

It is proposed in 1975-76 to consolidate both conventional and work unit supervision to achieve an overall average caseload supervision ratio of 50:1 for male and female felons.

	1973-74	1974-75	1975-76
Conventional Supervision:			
Average daily population	7,160	6,665	12,755
Input			
Expenditures	\$2,769,497	\$2,833,159	\$6,557,073
Personnel man-years	125.4	120	252.8
Work Unit Supervision:			
Average daily population	5,200	5,200	-

Input

Expenditures	\$3,486,684	\$3,835,660	-
Personnel man-years	153.9	152	-
Nonfelon Supervision:			
Average daily population	6,090	6,054	5,926

Input

Expenditures	\$4,066,758	\$4,648,355	\$4,775,014
Personnel man-years	182.4	190	185
Work Furlough Supervision:			
Average daily population	173	207	224

Input

Expenditures	\$151,409	\$184,969	\$205,876
Personnel man-years	6.5	9	9

Interstate Unit:

Average out-of-state population	1,590	1,670	1,755
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Input

Expenditures	\$127,644	\$144,449	\$150,672
Personnel man-years	8	9	9

Field Administration/Unit Supervision:**Input**

Expenditures	\$5,046,810	\$5,482,138	\$5,482,520
Personnel man-years	315.8	328	315.5

b. Community Correctional Center**Input**

Parolees without adequate resources are more prone to get into difficulty. This element of the program provides residential and other assistance in the community under parole management for a short period after release, or in lieu of return to an institution. Community correctional centers are an extension of the treatment program which commenced within the institution. Upon being released from an institution and assigned to a center, the resident has support until he can become established in a job or training program. Residents may also participate in a variety of other treatment programs such as group counseling and psychotherapy. Normally, a field parole unit is located at a center, and parole agents provide ongoing supervision and assistance for center residents.

The centers are also used as a residence for those men and women participating in the work furlough function, but who are still legally considered inmates. Selected men and women

maintain employment while living at the center as a means of earning money and preparing themselves for residence in the community.

Output

	1973-74	1974-75	1975-76
Population beginning fiscal year	146	154	135
Total received	1,288	1,355	1,285
Total departures	1,280	1,339	1,280
Population end of fiscal year	154	170	140
Average daily population	235	255	225
Cost per case processed	-	-	-

Input

Expenditures	\$906,032	\$766,814	\$824,926
Personnel man-years	36.1	37	37

DEPARTMENT OF CORRECTIONS—Continued

c. Psychiatric Outpatient Services

Following their institutional psychiatric treatment, inmates with a history of aggravated assaultive crimes and/or serious sex offenses are often required by the paroling authority to participate in followup psychotherapy treatment as a condition of parole. Over 95 percent of the parolees receiving attention in the program do so as a requirement of the releasing authority. Diagnostic as well as psychiatric treatment services are also necessary for parolees who experience serious emotional difficulties while in the community. Professional estimates indicate that approximately 10 percent of the parole population requires this diagnostic service. Psychiatric outpatient clinics are operated in Los Angeles and San Francisco, with services provided to outlying areas.

	1973-74	1974-75	1975-76
Output			
Number of patients beginning of fiscal year	1,292	1,209	1,270
Number of parolees admitted to clinics	746	785	825
Number of patients terminated from treatment	829	724	760
Number of patients end of fiscal year	1,209	1,270	1,335
Input			
Expenditures	\$728,273	\$910,736	\$930,002
Personnel man-years	30.5	31	31

d. Special Narcotic Services

Effective parole programming requires implementation of the most effective and economical techniques to prevent and/or detect the use of opiates and to avoid readmission. Urinalysis, methadone maintenance and routine physical examinations are utilized to deter and/or detect opiate usage. The methadone maintenance program is carried on at the central narcotic test clinic in Los Angeles and treats 200 addicts with an additional 150 parolees participating in this program through a federally funded project. About 1,235 other parolees are involved in methadone programs conducted by other organizations. Narcotic detoxification treatment, an alternative to returning parolees to prison, is provided by contracting for such services with other public or private organizations.

	1973-74	1974-75	1975-76
Output			
Number of addicts supervised	9,327	9,540	10,020
Number of urinalysis	131,735	133,575	140,255
Number of positive urinalysis	24,609	25,380	26,645
Input			
Expenditures	\$773,670	\$748,343	\$829,942
Personnel man-years	11.5	11	11

e. Executive

This element comprises the administration of the entire Community Correctional Program.

	1973-74	1974-75	1975-76
Input			
Expenditures	\$1,295,398	\$1,106,850	\$1,158,117
Personnel man-years	69.1	41	41

V. ADMINISTRATION

Program Objectives and Description

The Department of Corrections, to successfully achieve the responsibilities charged to it by California law, operates with an administrative organization consisting of the office of the director, three line divisions and several staff services functions.

The director and chief deputy director have overall administrative and program responsibility. An inspector general is responsible for operations evaluation and review, and the administrative assistant coordinates the day to day activities of the Office of the director.

The Operations Division is responsible for all field operations including institutions, conservation camps, parole functions and related program services.

The Administration Division is responsible for the business affairs of the department including budgeting, feeding, construction and maintenance, grant management, and advises the director on the status of fiscal affairs.

The Program and Policy Division is responsible for evaluation, guidance and assistance in planning, development and operation of departmental programs.

The staff services functions include research, public information, legislative liaison, women's affairs, medical services and personnel management and training. These offices are responsible for providing advice and counsel to the director and line administrators in their specialty areas.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	372.6	230.5	229.5	\$8,347,898	\$5,575,711	\$5,884,628
Workload adjustment	-	9.5	1.9	-	90,918	-170,036
Totals, Administration Program	372.6	240	231.4	\$8,347,898	\$5,666,629	\$5,714,592
General Fund				5,342,499	5,458,296	5,506,259
Reimbursements				3,005,399	208,333	208,333

VI. SPECIAL ITEMS OF EXPENSE *

Program Objectives and Description

California law provides for the reimbursement to local jurisdictions for expenditures incurred in providing services related to persons who have been committed to the Department of Corrections. Counties are entitled to reimbursement for the following three principal types of expenditures; (1) transportation of prisoners and parole violators; (2) court costs and county

charges; and (3) returning fugitives from justice. Special appropriation items provide the funds.

Authority

Penal Code Sections 1389, 1549, 1557, 4700, 4700.5, 11190 et seq. and Government Code 26749.

* Special items of expense for fiscal years 1974-75 and 1975-76 are reflected in the local assistance section.

DEPARTMENT OF CORRECTIONS—Continued

Program Requirements	1973-74	1974-75	1975-76
Continuing program costs	\$1,784,959	-	-
Transportation of prisoners and parole violators	170,867	-	-
Returning fugitives from justice	563,292	-	-
Court costs and county charges	1,050,800	-	-
Totals (General Fund)	\$1,784,959	-	-

SPECIAL PROJECTS *

Demonstration Projects—Inmate Education:	1973-74	1974-75	1975-76
California Conservation Center—library project	-	\$2,400	\$2,400
California Institution for Women silk screen printing	\$37,205	45,148	30,000
California Rehabilitation Center—Women's unit clerical	34,001	28,376	32,000
Correctional Training Facility—basic education	47,795	32,231	36,000
Deuel Vocational Institution technical related training	48,406	30,222	34,000
Konocti Conservation Camp—body and fender	51,318	38,143	42,000
New opportunities for delinquent children (ESEA)	-	329,976	350,000
Stimulating reading and library use with paperback books— Folsom	-	2,600	2,500
Upgrading of fiction books—CTE	-	3,600	3,600
Vocational counseling and job placement	115,906	132,302	146,000
Watch repair—Deuel Vocational Institution	32,702	25,713	29,000
Innovative vocation training program (CETA)	-	-	200,000
Program for inmates with high violence potential in maximum security units	-	-	76,500
Demonstration Projects—Other:			
An aerobics conditioning program for state penal institutions	-	152,871	150,000
Architectural review of detention facilities	-	34,633	-
Design correctional decision information system	225,000	444,444	1,800,000
Improved level of parole supervision	529,351	-	-
Improved processing of technical parole violators	302,344	400,000	- a
Job match (project resource)	82,954	-	-
M-2 job therapy for offenders	500,000	462,130	495,000
Offender based state corrections information system	-	250,000	250,000
Private halfway house subsidy program	110,000	116,666	113,500
Project map	42,199	-	-
Sacramento valley community correctional center	279,042	280,000	- a
Corrections planning unit	-	-	129,150
The House at San Quentin	-	-	13,500
Solving corrections problem through institution staff self-study	-	-	67,050
Records improvement project	-	-	59,450
Research Projects:			
Evaluation of community based corrections program: A national Model	260,000	288,000	317,000
Reasons for dropout and inhibitors to training related to job placement of vocational education training	-	28,359	-
System possibilities for CDC libraries	-	2,200	-
Drug abuse services demonstration and research project	79,201	71,000	79,000
Training Projects:			
Conflict resolution training	33,678	50,000	58,369
Correctional workers academy	375,000	498,137	670,158 a
Hearing officers training	-	229,398	250,000
TOTALS, SPECIAL PROJECTS	\$3,186,102	\$3,978,569	\$5,436,177

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	7,960.4	8,284.6	8,284.6	\$104,180,549	\$115,838,178	\$118,086,956
Merit salary adjustment	-	-	-	(1,694,494)	(2,216,874)	(2,262,283)
Workload and administrative adjustments	-	90.1	-75.1	-	678,708	-915,286
Proposed new positions	-	70.3	118.3	-	941,840	1,387,474
Totals, Salaries and Wages	7,960.4	8,445	8,327.8	\$104,180,549	\$117,458,726	\$118,559,144
Estimated salary savings	-	-197.2	-203.2	-	-2,907,778	-3,107,492
Net Totals, Salaries and Wages	7,960.4	8,247.8	8,121.6	\$104,180,549	\$114,550,948	\$115,451,652
Staff benefits	-	-	-	16,749,869	23,689,413	23,945,215
Totals, Personal Services	7,960.4	8,247.8	8,121.6	\$120,930,418	\$138,240,361	\$139,396,867

* Special projects funds are not included in this department's expenditure totals.

a In accordance with Administration policy, state general funds to replace federal funds have not been included in this budget. The Administration's policy is to separately review continuation of expiring federal grants and assess them on their individual merits. A separate appropriation is proposed to the Department of Finance for allocation to take over expiring grants which are cost and program beneficial.

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY BY OBJECT

OPERATING EXPENSES AND EQUIPMENT

	1973-74	1974-75	1975-76
General expense	\$4,758,279	\$5,829,422	\$6,720,543
Printing	123,698	152,870	172,733
Communications	1,275,627	1,322,187	1,418,007
Travel—in-state	2,053,303	2,275,540	2,335,302
Travel—out-of-state	5,916	9,876	11,197
Consultant and professional services	128,784	161,822	189,544
Subsistence and personal care	24,950,550	25,411,796	26,135,037
Data processing	263,429	238,138	248,778
Facilities operations	14,894,477	15,959,810	18,347,817
Equipment	1,530,209	1,860,688	1,926,104
Totals, Operating Expenses and Equipment	\$49,984,272	\$53,222,149	\$57,505,062
Inmate pay—work projects	\$1,586,032	\$1,938,238	\$2,070,488
Minor capital outlay	1,078,035	1,806,257	1,796,905
Totals, Expenditures	\$173,578,757	\$195,207,005	\$200,769,322
Reimbursements	-2,215,572	-2,537,367	-2,537,367
Net Totals, Support	\$165,363,185	\$192,669,638	\$198,231,955
SPECIAL ITEMS OF EXPENSE ^a	1,784,959	-	-
Net Totals, Expenditures	\$167,148,144	\$192,669,638	\$198,231,955

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation (support)	\$134,721,317	\$159,091,943	\$177,839,380
Budget Act appropriation (personnel training)	600,000	-	-
Budget Act appropriation (contracting for correctional services)	100,000	-	-
Budget Act appropriation (transportation of prisoners)	171,211	-	-
Budget Act appropriation (returning fugitives from justice)	563,448	-	-
Budget Act appropriation (court costs and county charges)	1,051,652	-	-
Allocation for salary increase	8,140,828	12,123,906	-
Allocation from Emergency Fund (court costs and county charges)	92,215	-	-
Chapter 266, Statutes of 1974 (support augmentation)	4,884,507	-	-
Deficiency appropriation (court decisions)	-	1,512,295	-
Prior Year Balance Available:			
Chapter 1020, Statutes of 1972	374,775	31,802	-
Chapter 1026, Statutes of 1972	150,000	119,397	-
Totals Available	\$150,849,953	\$172,879,343	\$177,839,380
Balance available in subsequent year	-151,199	-	-
Unexpended balance, estimated savings	-188,975	-	-
TOTALS, EXPENDITURES	\$150,509,779	\$172,879,343	\$177,839,380

Inmate Welfare Fund ^b

APPROPRIATIONS	1973-74	1974-75	1975-76
Penal Code Section 5006 (expenditures)	\$4,181,715	\$4,719,429	\$4,682,501

Correctional Industries Revolving Fund ^b

APPROPRIATIONS	1973-74	1974-75	1975-76
Penal Code Section 2714 (expenditures)	\$12,415,587	\$15,029,803	\$15,669,011

Federal Funds ^c

APPROPRIATIONS	1973-74	1974-75	1975-76
Federal expenditures	\$41,063	\$41,063	\$41,063
TOTALS, EXPENDITURES, ALL FUNDS	\$167,148,144	\$192,669,638	\$198,231,955

^a Special items of expense reflected in the local assistance section of the Governor's budget commencing with the 1974-75 fiscal year.

^b Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^c Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

Transportation of Prisoners and Fugitives

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation-----	-	\$200,000	\$200,000
Budget Act appropriation-----	-	700,000	700,000
TOTALS, EXPENDITURES-----	-	\$900,000	\$900,000
Court Costs, County Charges, and Detention of Parolees			
APPROPRIATIONS			
Budget Act appropriation-----	-	\$1,051,652	\$1,598,934
Budget Act appropriation-----	-	-	300,000
Allocation from Emergency Fund-----	-	547,282	-
TOTALS, EXPENDITURES-----	-	\$1,598,934	\$1,898,934
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	-	\$2,498,934	\$2,798,934
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$167,148,144	\$195,168,572	\$201,030,889

REVENUES

	1973-74	1974-75	1975-76
Miscellaneous (General Fund)-----	\$199,372	\$211,194	\$211,194

CHANGES IN
AUTHORIZED POSITIONS

MAN-YEARS
73-74 74-75 75-76

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions-----	7,690.3	7,990.4	7,990.4	\$100,604,357	\$111,675,095	\$113,846,933
Adjustments:						
Workload and Administrative Adjustments:						
Court Decision						
Olsen Decision (Effective 9-1-74):						
California Conservation Center				SALARY RANGE		
Program supvr I-----	-	2	-	955-1,162	19,100	-
Clk-typist II-----	-	1	-	562-791	5,620	-
Sierra Conservation Center						
Counselor II-----	-	1	-	1,218-1,482	12,180	-
Counselor I-----	-	3	-	1,106-1,344	33,180	-
Clk-typist II-----	-	2	-	562-791	11,240	-
California Correctional Institution						
Counselor II-----	-	1	-	1,218-1,482	12,180	-
Counselor I-----	-	2	-	1,106-1,344	22,120	-
Clk-typist II-----	-	1	-	562-791	5,620	-
Correctional Training Facility—Central						
Counselor II-----	-	1	-	1,218-1,482	12,180	-
Counselor I-----	-	1	-	1,106-1,344	11,060	-
Records off H-----	-	1	-	911-1,106	9,110	-
Off-----	-	2	-	911-1,054	18,220	-
Clk-typist II-----	-	2	-	562-791	11,240	-
Correctional Training Facility—North						
Counselor II-----	-	1	-	1,218-1,482	12,180	-
Counselor I-----	-	3	-	1,106-1,344	33,180	-
Clk-typist II-----	-	2	-	562-791	11,240	-
Correctional Training Facility—South						
Counselor I-----	-	1	-	1,106-1,344	11,060	-
Clk-typist II-----	-	1	-	562-791	5,620	-
Deuel Vocational Institution						
Counselor II-----	-	1	-	1,218-1,482	12,180	-
Counselor I-----	-	2	-	1,106-1,344	22,120	-
Off-----	-	1	-	911-1,054	9,110	-
Clk-typist II-----	-	2	-	562-791	11,240	-

DEPARTMENT OF CORRECTIONS—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Folsom State Prison				SALARY RANGE		
Counselor II	-	1	-	1,218-1,482	12,180	-
Counselor I	-	4	-	1,106-1,344	44,240	-
Clk-typist II	-	3	-	562-791	16,860	-
California Institution for Men						
Counselor II	-	2	-	1,218-1,482	24,360	-
Counselor I	-	5	-	1,106-1,344	55,300	-
Records off II	-	1	-	911-1,106	9,110	-
Clk-typist II	-	3	-	562-791	16,860	-
California Medical Facility						
Counselor II	-	1	-	1,218-1,482	12,180	-
Counselor I	-	1	-	1,106-1,344	11,060	-
Off	-	2	-	911-1,054	18,220	-
Clk-typist II	-	3	-	562-791	16,860	-
California Men's Colony						
Counselor II	-	1	-	1,218-1,482	12,180	-
Counselor I	-	5	-	1,106-1,344	55,300	-
Clk-typist II	-	3	-	562-791	16,860	-
San Quentin State Prison						
Counselor II	-	1	-	1,218-1,482	12,180	-
Counselor I	-	8	-	1,106-1,344	88,480	-
Records off II	-	1	-	911-1,106	9,110	-
Clk-typist II	-	5	-	562-791	28,100	-
California Institution for Women						
Counselor I	-	1	-	1,106-1,344	11,060	-
Clk-typist II	-	1	-	562-791	5,620	-
California Rehabilitation Center— Men's Unit						
Counselor I	-	2	-	1,106-1,344	22,120	-
Clk-typist II	-	2	-	562-791	11,240	-
California Rehabilitation Center— Women's Unit						
Counselor I	-	1	-	1,106-1,344	11,060	-
Community Correctional Program						
Parole agent II	-	1	-	1,218-1,482	12,180	-
Parole agent I	-	7	-	1,106-1,344	77,420	-
Records off II	-	3	-	911-1,106	27,330	-
Records off I	-	1	-	787-955	7,870	-
Clk-typist I/II	-	9	-	562-791	50,580	-
Departmental Administration						
Staff counsel I	-	1	-	1,717-2,087	17,170	-
Records off III	-	1	-	1,054-1,280	10,540	-
Sr steno	-	1	-	700-888	7,000	-
California Conservation Center						
Positions Reclassified:						
Dentist II to physician and surgeon II	-	(0.5)	(0.5)	2,474-3,316	1,374	1,422
Temp help—sick leave to off	-	(1.2)	(1.2)	911-1,054	-	-
Positions Transferred:						
To Sierra Conservation Center:						
Dentist II	-	-0.5	-0.5	2,245-2,876	-13,470	-14,136
To Departmental Administration:						
Counselor II	-	-1	-1	1,218-1,482	-14,616	-15,360
Lieutenant	-	-1	-1	1,162-1,412	-13,944	-14,616
Supvng cook II	-	-1	-1	955-1,162	-11,460	-12,024
Personnel asst I	-	-1	-1	683-830	-8,196	-8,604
To California Medical Facility:						
Clk-typist II	-	-3	-3	562-791	-20,232	-21,204
To San Quentin:						
Clk-typist II	-	-1	-1	562-791	-6,744	-7,068
To California Institution for Women:						
Clk-typist II	-	-1	-1	562-791	-6,744	-7,068
Sierra Conservation Center						
Positions Transferred:						
From California Conservation Center:						
Dentist II	-	0.5	0.5	2,245-2,876	13,470	14,136
From Departmental Administration:						
Instructor—auto body and fender	-	1	1	1,054-1,635	12,648	13,272

DEPARTMENT OF CORRECTIONS—Continued

CHANGES IN AUTHORIZED POSITIONS		MAN-YEARS			SALARY RANGE	1973-74	1974-75	1975-76
		73-74	74-75	75-76				
From California Institution for Men :								
Counselor I -----	-	1	1		1,106-1,344	13,272	13,944	
Off -----	-	1	1		911-1,054	10,932	11,460	
To California Institution for Women :								
Carpenter supvr -----	-	-1	-1		1,162-1,280	-13,944	-14,616	
To Correctional Training Facility—Central :								
Off -----	-	-6.4	-6.4		911-1,054	-69,965	-73,344	
From California Rehabilitation Center—Women's Unit :								
Supvr III -----	-	0.6	0.6		1,162-1,412	8,366	8,770	
Locksmith -----	-	0.3	0.3		1,054-1,162	3,794	3,982	
Personnel asst II -----	-	0.5	0.5		787-955	4,722	4,956	
To Folsom State Prison :								
Off -----	-	-1.3	-1.3		911-1,054	-14,212	-14,898	
California Correctional Institution								
Positions Reclassified :								
Clk II to administrator -----	-	(1)	(1)		1,674-2,035	13,344	14,028	
Off to supvng groundskeeper II -----	-	(1)	(1)		1,027-1,249	1,392	1,488	
Lieutenant to sgt -----	-	(0.2)	(0.2)		1,002-1,218	384	393	
Off to temp help—sick leave -----	-	(1)	(1)		-	-	-	
Positions Transferred :								
From California Men's Colony :								
Dentist II -----	-	0.5	0.5		2,245-2,876	13,470	14,136	
From California Institution for Women :								
Lieutenant -----	-	0.2	0.2		1,162-1,412	2,789	2,923	
Sgt -----	-	0.6	0.6		1,002-1,218	7,214	7,589	
Correctional Training Facility—Central								
Positions Reclassified :								
Counselor II to stationary engr I ---	-	(1)	(1)		1,027-1,133	-2,292	-2,412	
Teacher—arts and crafts to off -----	-	(1)	(1)		911-1,054	-1,716	-1,812	
Medical tech asst to X-ray tech -----	-	(1)	(1)		845-1,027	-252	-276	
Counselor I to bldg maint worker ---	-	(1)	(1)		888-978	-2,616	-2,748	
Positions Transferred :								
To Deuel Vocational Institution :								
Instructor—upholstery -----	-	-1	-1		1,054-1,635	-12,648	-13,272	
To California Institution for Men :								
Instructor—auto body and fender -----	-	-1	-1		1,054-1,635	-12,648	-13,272	
From Sierra Conservation Center :								
Off -----	-	6.4	6.4		911-1,054	69,965	73,344	
Correctional Training Facility—North								
Positions Reclassified :								
Counselor I to off -----	-	(1)	(1)		911-1,054	-2,340	-2,484	
Supvng groundskeeper I to off -----	-	(1)	(1)		911-1,054	-264	-276	
Instructor—industrial arts to off ---	-	(2)	(2)		911-1,054	-3,432	-3,624	
Positions Transferred :								
From Correctional Training Facility—South :								
Instructor—industrial arts -----	-	2	2		1,054-1,635	25,296	26,544	
To San Quentin Prison :								
Instructor—painting -----	-	-1	-1		1,054-1,635	-12,648	-13,272	
Instructor—offset printing -----	-	-1	-1		1,054-1,635	-12,648	-13,272	
Correctional Training Facility—South								
Positions Transferred :								
To Correctional Training Facility—North :								
Instructor—industrial arts -----	-	-2	-2		1,054-1,635	-25,296	-26,544	
Deuel Vocational Institution								
Positions Reclassified :								
Counselor II to administrator -----	-	(1)	(1)		1,674-2,035	6,816	7,152	
Positions Transferred :								
From Correctional Training Facility—Central :								
Instructor—Upholstery -----	-	1	1		1,054-1,635	12,648	13,272	
From Reception and Diagnosis Program to Institution Program (effective 10-31-74) :								
Administrator -----	-	-1	-1		1,674-2,035	-15,640	-24,420	
Counselor III -----	-	-1	-1		1,344-1,635	-13,080	-19,620	
Counselor II -----	-	-2	-2		1,218-1,482	-23,712	-35,568	
Counselor I -----	-	-6	-6		1,106-1,344	-58,235	-90,660	
Records off III -----	-	-1	-1		1,054-1,280	-10,240	-15,360	
Off -----	-	-1	-1		911-1,054	-7,405	-11,648	
Records off I -----	-	-1	-1		787-955	-7,640	-11,460	
Sr clk-typist -----	-	-2	-2		683-866	-13,228	-19,920	
Clk-typist II -----	-	-7	-7		562-791	-39,237	-58,770	
Clk II -----	-	-1	-1		562-683	-5,144	-8,100	
Temp help—psychological testing ---	-	-0.3	-0.3		-	-2,033	-3,050	

DEPARTMENT OF CORRECTIONS—Continued

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
To Institution Program from Reception and Diagnosis Program (effective 10-31-74):				SALARY RANGE		
Administrator -----	-	1	1	1,674-2,035	15,640	24,420
Counselor III -----	-	1	1	1,344-1,635	13,080	19,620
Counselor II -----	-	2	2	1,218-1,482	23,712	35,568
Counselor I -----	-	6	6	1,106-1,344	58,235	90,660
Records off III -----	-	1	1	1,054-1,280	10,240	15,360
Off -----	-	1	1	911-1,054	7,405	11,648
Records off I -----	-	1	1	787-955	7,640	11,460
Sr clk-typist -----	-	2	2	683-866	13,228	19,920
Clk-typist II -----	-	7	7	562-791	39,237	58,770
Clk II -----	-	1	1	562-683	5,144	8,100
Temp help—psychological testing -----	-	0.3	0.3	-	2,033	3,050
Folsom State Prison						
Positions Reclassified:						
Lieutenant to administrator -----	-	(1)	(1)	1,674-2,035	6,144	6,480
Off to utility shops supvr -----	-	(1)	(1)	1,218-1,344	3,684	3,900
Sgt to temp help—sick leave -----	-	(0.3)	(0.3)	-	-	-
Off to temp—sick leave -----	-	(0.1)	(0.1)	-	-	-
Positions Transferred:						
From California Institution for Women:						
Lieutenant -----	-	1.7	1.7	1,162-1,412	23,705	24,847
Off -----	-	5.8	5.8	911-1,054	63,406	66,468
From Sierra Conservation Center:						
Off -----	-	1.3	1.3	911-1,054	14,212	14,898
From Departmental Administration:						
Instructor—auto mechanics -----	-	1	1	1,054-1,635	12,648	13,272
California Institution for Men						
Positions Transferred:						
From Correctional Training Facility:						
Instructor—auto body and fender -----	-	1	1	1,054-1,635	12,648	13,272
To Sierra Conservation Center:						
Counselor I -----	-	-1	-1	1,106-1,344	-13,272	-13,944
Off -----	-	-1	-1	1,054	-10,932	-11,460
California Medical Facility						
Positions Reclassified:						
Off to administrator -----	-	(1)	(1)	1,674-2,035	9,156	9,636
Positions Transferred:						
To Departmental Administration:						
Records off I -----	-	-1	-1	787-955	-9,444	-9,912
Clk-typist II -----	-	-1	-1	562-791	-6,744	-7,068
Clk II -----	-	-2	-2	562-683	-13,488	-14,136
From California Conservation Center:						
Clk-typist II -----	-	3	3	562-791	20,232	21,204
California Men's Colony						
Positions Reclassified:						
Admin asst to administrator -----	-	(1)	(1)	1,674-2,035	7,140	7,500
Counselor I to sr medical tech asst -----	-	(1)	(1)	1,002-1,218	-1,248	-1,296
Off to medical tech asst -----	-	(2.2)	(2.2)	866-1,054	-1,188	-1,162
Positions Transferred:						
To California Correctional Institution:						
Dentist II -----	-	-0.5	-0.5	2,245-2,876	-13,470	-14,136
From California Institution for Women:						
Counselor I -----	-	1	1	1,106-1,344	13,272	13,944
Off -----	-	2.2	2.2	911-1,054	24,050	25,212
San Quentin Prison						
Positions Reclassified:						
Sgt to teacher—recreation -----	-	(1)	(1)	1,054-1,635	624	624
Instructor—dental technology to dental lab tech -----	-	(1)	(1)	955-1,162	-1,188	-1,248

DEPARTMENT OF CORRECTIONS—Continued

CHANGES IN
AUTHORIZED POSITIONS

Positions Transferred:	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
From Correctional Training Facility—						
North:						
Instructor—painting	-	1	1	1,054-1,635	12,648	13,272
Instructor—offset printing	-	1	1	1,054-1,635	12,648	13,272
From California Conservation Center:						
Clk-typist II	-	1	1	562-791	6,744	7,068
From Community Correctional Program:						
Sr psychologist	-	0.5	0.5	1,635-1,987	10,860	10,860
California Institution for Women						
Positions Reclassified:						
Program administrator to adminis-						
trator	-	(1)	(1)	1,674-2,035	2,304	2,412
Carpenter supvr to auto mechanic	-	(1)	(1)	1,002-1,106	-1,920	-1,968
Supvr I to clk-typist II	-	(1)	(1)	562-791	-4,716	-4,956
Positions Transferred:						
To California Correctional Institution:						
Lieutenant	-	-0.2	-0.2	1,162-1,412	-2,789	-2,923
Sgt	-	-0.6	-0.6	1,002-1,218	-7,214	-7,589
To Folsom State Prison:						
Lieutenant	-	-1.7	-1.7	1,162-1,412	-23,705	-24,847
Off	-	-5.8	-5.8	911-1,054	-63,406	-66,468
To California Men's Colony:						
Counselor I	-	-1	-1	1,106-1,344	-13,272	-13,944
Off	-	-2.2	-2.2	911-1,054	-24,050	-25,212
To California Rehabilitation Center—						
Men's Unit:						
Counselor I	-	-1	-1	1,106-1,344	-13,272	-13,944
From Sierra Conservation Center:						
Carpenter supvr	-	1	1	1,162-1,280	13,944	14,616
From California Conservation Center:						
Clk-typist II	-	1	1	562-791	6,744	7,068
California Rehabilitation Center—						
Men's Unit						
Positions Transferred:						
From California Institution for Women:						
Counselor I	-	1	1	1,106-1,344	13,272	13,944
California Rehabilitation Center—						
Women's Unit						
Positions Reclassified:						
Instructor—laundry work to instruc-						
tor—electronics	-	(1)	(1)	1,054-1,635	-	-
Bookkeeping mach opr I to instructor—						
drycleaning	-	(1)	(1)	1,054-1,635	5,904	6,204
Chief I to counselor II	-	(1)	(1)	1,218-1,482	-372	-392
Plumber supvr to counselor II	-	(1)	(1)	1,218-1,482	-	-
Locksmith to lieutenant	-	(0.1)	(0.1)	1,162-1,412	129	135
Supvr cook I to lieutenant	-	(0.7)	(0.7)	1,162-1,412	2,823	2,957
Procurement and serv off I to						
business serv off I	-	(1)	(1)	1,079-1,311	-	-
Carpenter supvr to carpenter II	-	(1)	(1)	1,106-1,218	-672	-672
Painter supvr to painter II	-	(1)	(1)	1,106-1,218	-672	-672
Locksmith to painter II	-	(1)	(1)	1,106-1,218	624	672
Auto mechanic to sgt	-	(1)	(1)	1,002-1,218	-	-
Locksmith to sgt	-	(0.1)	(0.1)	1,002-1,218	-63	-63
Electrician supvr to stationary						
enrg II	-	(1)	(1)	1,079-1,190	-1,668	-1,764
Stationary enrg supvr to stationary						
enrg II	-	(1)	(1)	1,079-1,190	-648	-684
Pharmacist II to clinical lab tech	-	(1)	(1)	1,027-1,190	-5,904	-6,192
X-ray tech to dental lab tech	-	(1)	(1)	955-1,162	1,320	1,368
Registered nurse II to off	-	(0.2)	(0.2)	911-1,054	-161	-173
Supvng groundskeeper I to off	-	(1)	(1)	911-1,054	-264	-276
Cook II to social serv asst II	-	(2)	(2)	651-791	-2,352	-2,496
Personnel asst I to social serv asst II	-	(1)	(1)	651-791	-384	-408
Temp help—chaplain services—						
to teacher	-	(1)	(1)	1,054-1,635	-	816
Temp help—sick leave to temp help—						
premium medical	-	(0.1)	(0.1)	-	-	-
Temp help—sick leave to temp help—						
escapes and emergencies	-	(0.4)	(0.4)	-	-	-
Temp help—sick leave to temp help—						
military leave	-	(0.3)	(0.3)	-	-	-
Temp help—in-service training to temp						
help—night shift diff	-	(0.2)	(0.2)	-	-	-

DEPARTMENT OF CORRECTIONS—Continued

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS					
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Positions Transferred:				SALARY RANGE		
To Sierra Conservation Center:						
Supvr III -----	-	-0.6	-0.6	1,162-1,412	-8,366	-8,770
Locksmith -----	-	-0.3	-0.3	1,054-1,162	-3,794	-3,982
Personnel asst II -----	-	-0.5	-0.5	787-955	-4,722	-4,956
Releasing Authorities:						
Positions Reclassified:						
Board member to adult authority rep	-	(3)	(3)	1,846-2,245	-4,068	-4,068
Assoc management analyst to sr governmental analyst -----	-	(1)	(1)	1,595-1,939	3,408	3,564
Community Correctional Program						
Positions Reclassified:						
Psychiatric serv—intermittent to sr psychologist -----	-	(0.5)	(0.5)	1,635-1,987	-	-
Off to bldg maint worker -----	-	(0.3)	(0.3)	888-978	-	-
Temp help—clerical to bldg maint worker -----	-	(0.2)	(0.2)	888-978	-	-
Positions Transferred:						
To Departmental Administration:						
Deputy chief -----	-	-1	-1	2,035-2,474	-25,044	-26,292
Sr clk-typist -----	-	-1	-1	683-866	-8,196	-8,604
From Departmental Administration:						
Sr psychologist -----	-	1	1	1,635-1,987	21,720	21,720
Field representative -----	-	1	1	1,482-1,803	21,636	21,636
To San Quentin State Prison:						
Sr psychologist -----	-	-0.5	-0.5	1,635-1,987	-10,860	-10,860
Departmental Administration						
Positions Reclassified:						
Deputy chief to administrator -----	-	(1)	(1)	1,674-2,035	-4,332	-4,548
Special agent to sr special agt -----	-	(2)	(2)	1,445-1,758	2,424	2,568
Supvng cook II to program supvr III -----	-	(1)	(1)	1,218-1,482	3,156	3,336
Records off I to records off III -----	-	(1)	(1)	1,054-1,380	3,204	3,360
Clk II to records off III -----	-	(1)	(1)	1,054-1,380	5,904	6,204
Positions Transferred:						
From Community Correctional Program:						
Deputy Chief -----	-	1	1	2,035-2,474	25,044	26,292
Sr clk-typist -----	-	1	1	683-866	8,196	8,604
To Community Correctional Program:						
Sr psychologist -----	-	-1	-1	1,635-1,987	-21,720	-21,720
Field Representative -----	-	-1	-1	1,482-1,803	-21,636	-21,636
To Sierra Conservation Center:						
Instructor—auto body and fender -----	-	-1	-1	1,054-1,635	-12,648	-13,272
To Folsom State Prison:						
Instructor—auto mechanics -----	-	-1	-1	1,054-1,635	-12,648	-13,272
From California Conservation Center:						
Counselor II -----	-	1	1	1,218-1,482	14,616	15,360
Lieutenant -----	-	1	1	1,162-1,412	13,944	14,616
Supvng cook II -----	-	1	1	955-1,162	11,460	12,024
Personnel asst I -----	-	1	1	683-830	8,196	8,604
From California Medical Facility:						
Records off I -----	-	1	1	787-955	9,444	9,912
Clk-typist II -----	-	1	1	562-791	6,744	7,068
Clk II -----	-	2	2	562-683	13,488	14,136
Reductions in Authorized Positions:						
California Rehabilitation Center:						
Administration:						
Program administrator -----	-	-	-1	1,482-1,803	-	-18,684
Assoc research analyst -----	-	-	-1	1,311-1,595	-	-17,340
Community Correctional Program:						
Parole agent III -----	-	-	-4	1,344-1,635	-	-64,512
Parole agent II -----	-	-5	-9	1,218-1,482	-95,424	-139,104
Parole agent I -----	-	-6	-38	1,106-1,344	-171,430	-510,000
Steno -----	-	-12	-12	548-772	-125,730	-91,440
Departmental Administration:						
Research Division:						
Sr research analyst -----	-	-	-1	1,595-1,939	-	-23,268
Assoc research analyst -----	-	-	-2	1,311-1,595	-	-34,680
Asst research analyst -----	-	-	-1	1,079-1,311	-	-14,280
Sr clk-typist -----	-	-	-2	683-866	-	-18,072
Clk-typist II -----	-	-	-2	562-791	-	-14,856
Totals, Workload and Administra- tive Adjustments -----	-	92	-73	-	\$685,552	-\$906,687

DEPARTMENT OF CORRECTIONS—Continued

CHANGES IN AUTHORIZED POSITIONS		MAN-YEARS			1973-74 SALARY RANGE	1974-75	1975-76			
	73-74	74-75	75-76							
California Conservation Center										
Proposed New Positions:										
Supvr—vocational education ^a -----	-	1	1	1,482-1,803	17,784	18,673				
Instructor—auto mechanics ^a -----	-	3	3	1,054-1,635	37,944	39,816				
Instructor—welding ^a -----	-	1	1	1,054-1,635	12,648	13,272				
Instructor—landscape and gardening ^a -----	-	1	1	1,054-1,635	12,648	13,272				
Instructor—mechanical drawing ^a -----	-	1	1	1,054-1,635	12,648	13,272				
Instructor—typewriter repair ^a -----	-	1	1	1,054-1,635	12,648	13,272				
Program supvr I -----	-	1	1	955-1,162	11,460	12,024				
Off -----	-	1	1	911-1,054	10,932	11,460				
Sierra Conservation Center										
Lieutenant -----	-	-	3	1,162-1,412	-	34,560				
Sgt -----	-	-	3	1,002-1,218	-	29,862				
Off -----	-	0.4	15.4	911-1,054	4,373	139,854				
Medical tech asst -----	-	0.2	0.2	866-1,054	2,078	2,186				
California Correctional Institution										
Staff psychiatrist -----	-	1	1	2,474-3,316	31,176	32,724				
Program supvr I -----	-	1	1	955-1,162	11,460	12,024				
Off -----	-	0.6	0.6	911-1,054	6,559	6,876				
Correctional Training Facility— Central										
Lieutenant -----	-	0.3	0.3	1,162-1,412	4,183	4,385				
Correctional Training Facility—North										
Lieutenant -----	-	0.4	0.4	1,162-1,412	5,578	5,846				
California Institution for Men										
Physician and surgeon II -----	-	1	1	2,474-3,316	31,176	32,724				
Instructor -----	-	1	1	1,054-1,635	12,648	13,272				
Clinical lab tech -----	-	0.5	0.5	1,079-1,311	6,474	6,798				
Sgt -----	-	0.6	0.6	1,002-1,218	7,214	7,589				
Off -----	-	1.6	1.6	911-1,054	17,491	18,336				
California Medical Facility										
Staff psychiatrist -----	-	1	1	2,474-3,316	31,176	32,724				
Off -----	-	1.4	1.4	911-1,054	15,305	16,044				
California Men's Colony										
Chaplain—Jewish -----	-	0.2	0.2	1,218-1,482	2,923	3,072				
San Quentin State Prison										
Psychologist -----	-	0.6	0.6	1,482-1,803	10,670	11,210				
Lieutenant -----	-	0.6	0.6	1,162-1,412	8,366	8,770				
Sr medical tech asst -----	-	1.4	1.4	1,002-1,218	16,834	17,707				
Medical tech asst -----	-	1.2	1.2	866-1,054	12,470	13,118				
California Institution for Women										
Physician and surgeon II -----	-	1	1	2,474-3,316	31,176	32,724				
California Rehabilitation Center— Men's Unit										
Registered nurse II -----	-	0.2	0.2	978-1,190	2,347	2,465				
Off -----	-	0.3	0.3	911-1,054	3,280	3,438				
Supvng cook I -----	-	0.2	0.2	826-1,002	1,982	2,083				
California Rehabilitation Center— Women's Unit										
Physician and surgeon II -----	-	1	1	2,474-3,316	31,176	32,724				
Supvr I -----	-	0.6	0.6	955-1,162	6,876	7,214				
Community Correctional Program										
Parole administrator I -----	-	2	1	1,445-1,758	33,234	15,540				
Parole agent III -----	-	-	1	1,344-1,635	-	11,424				
Parole agent I -----	-	-	12	1,106-1,344	-	24,248				
Business serv off I -----	-	-	1	1,079-1,311	-	12,948				
Off -----	-	-	4	911-1,054	-	33,000				
Steno -----	-	-	7	548-772	-	19,685				
Departmental Administration										
Steno -----	-	-	1	548-772	-	7,260				
Clk II -----	-	0.5	0.5	562-683	3,372	3,534				
Acctg techn -----	-	-	2	683-860	-	16,800				

^a Positions established in lieu of contractual services.

DEPARTMENT OF CORRECTIONS—Continued

CHANGES IN
AUTHORIZED POSITIONS

Court Decisions

Bye Decision (Effective 9-6-74) :

	MAN-YEARS					
	73-74	74-75	75-76	1973-74	1974-75	1975-76
California Rehabilitation Center—				SALARY RANGE		
Men's Unit				1,674-2,035	16,322	21,096
Parole administrator II -----	-	1	1	1,482-1,803	57,798	74,736
Program administrator -----	-	4	4	1,054-1,280	10,277	13,272
Records off III -----	-	1	1	548-772	11,798	15,240
Steno -----	-	2	2			

Community Correctional Program

Parole agent I -----	-	3	3	1,106-1,344	32,351	41,832
Steno -----	-	4	4	548-772	21,372	27,312

Sturm Decision (Effective 9-23-74) :

Releasing Authorities						
Adult authority rep -----	-	5	5	1,846-2,245	85,378	116,340
Clk-typist II -----	-	3	3	562-791	16,345	22,284

La Croix Decision (Effective 10-1-74) :

Releasing Authorities						
Adult authority rep -----	-	1	1	1,846-2,245	18,315	25,644
Steno -----	-	1	1	548-772	5,994	8,400

Community Correctional Program

Parole agent II -----	-	1	1	1,218-1,482	10,962	15,360
Parole agent I -----	-	4	4	1,106-1,344	43,848	61,440
Steno -----	-	2	2	548-772	11,988	16,800

Totals, Proposed New Positions ----- - 62.8 110.8 - \$823,057 \$1,269,585

Totals, Adjustments ----- - 154.8 37.8 - \$1,508,609 \$362,898

TOTALS, SALARIES AND WAGES 7,690.3 8,145.2 8,028.2 \$100,604,357 \$113,183,704 \$114,209,831

INMATE WELFARE FUND

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS					
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions -----	44.7	48	48	\$463,371	\$559,952	\$570,913

Workload and Administrative Adjust-

ments:

Positions Established:

California Conservation Center						
Temporary help—canteen -----	-	0.2	-	-	1,787	-
Reductions in Authorized Positions:						
Correctional Training Facility:				SALARY RANGE		
Officer—handicraft -----	-	-1	-1	911-1,054	-12,648	-12,648
Deuel Vocational Institution:						
Temporary help—handicraft -----	-	-0.1	-0.1	-	-1,167	-1,167
California Medical Facility:						
Officer—handicraft -----	-	-1	-1	911-1,054	-10,932	-11,460

Totals, Workload and Administra- - -1.9 -2.1 - \$22,960 -\$25,275

Proposed New Positions:

Folsom State Prison:

Temporary help—canteen -----	-	0.3	0.3	-	3,399	3,399
California Medical Facility:						
Temporary help—handicraft -----	-	0.2	0.2	-	1,205	1,205

Totals, Proposed New Positions --- - 0.5 0.5 - \$4,604 \$4,604

Totals, Adjustments ----- - -1.4 -1.6 - \$18,356 -\$20,671

TOTALS, SALARIES AND WAGES 44.7 46.6 46.4 \$463,371 \$541,596 \$550,242

DEPARTMENT OF CORRECTIONS—Continued

CORRECTIONAL INDUSTRIES REVOLVING FUND

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions	225.4	246.2	246.2	\$3,112,821	\$3,603,131	\$3,669,110
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Correctional Training Facility:				SALARY RANGE		
Book repair and bindery supv	-	-1	-1	1,054-1,280	-12,648	-13,272
California Medical Facility:						
Book repair and bindery supv	-	1	1	1,054-1,280	12,648	13,272
Positions Reclassified:						
California Men's Colony:						
Shoe factory supv to knitting mill supv	-	(1)	(1)	-	-	-
San Quentin:						
Drycleaning plant supv to wood prod- ucts supervisor	-	(1)	(1)	-	-	-
Central Office Administration:						
Production engr to CEA II	-	(1)	(1)	1,846-2,474	9,720	10,176
Ind research engr to engr Correc- tional Industries	-	(1)	(1)	1,595-1,939	1,116	1,116
Manager I to Manager II	-	(1)	(1)	1,758-2,137	4,008	4,008
Folsom State Prison:						
Asst fact supt to metal prod supv	-	(1)	(1)	1,054-1,280	-840	-858
California Institution for Men:						
Clk-typist II to sr clk-typist	-	(1)	(1)	683-830	2,112	2,234
Totals, Workload and Administra- tive Adjustments	-	-	-	-	\$16,116	\$16,676
Proposed New Positions:						
Central Office—Administration:						
Maintenance mechanic	-	1	1	1,106-1,218	13,272	13,944
California Men's Colony:						
Textile factory supt	-	1	1	1,162-1,412	14,616	15,360
California Rehabilitation Center:						
Manager I	-	0.5	1	1,482-1,803	10,406	20,159
Textile products supv	-	0.5	1	955-1,162	7,378	11,460
San Quentin:						
Manager II	-	1	1	1,758-2,137	23,369	24,066
Textile products supvr	-	1	1	955-1,162	11,460	12,024
Correctional Training Facility:						
Temporary help	-	1	-	-	18,030	-
California Correctional Institution:						
Textile products supvr	-	1	1	955-1,162	12,648	13,272
Temporary help	-	-	-	-	3,000	3,000
Totals, Proposed New Positions	-	7	7	-	\$114,179	\$113,285
Totals, Adjustments	-	7	7	-	\$130,295	\$129,961
TOTALS, SALARIES AND WAGES	225.4	253.2	253.2	\$3,112,821	\$3,733,426	\$3,799,071
GRAND TOTALS, DEPARTMENT OF CORRECTIONS	7,960.4	8,445	8,327.8	\$104,180,549	\$117,458,726	\$118,559,144
Administration and parole and community services	1,378.2	1,278.6	1,233.6	18,822,806	18,886,189	18,688,412
Institutions	6,312.1	6,866.6	6,794.6	81,781,551	94,297,515	95,521,419
Inmate Welfare Fund	44.7	46.6	46.4	463,371	541,596	550,242
Correctional Industries Revolving Fund	225.4	253.2	253.2	3,112,821	3,733,426	3,799,071

DEPARTMENT OF CORRECTIONS—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1973-74	Estimated 1974-75	Proposed 1975-76
SUMMARY BY INSTITUTION				
California Conservation Center	-		\$242,000	-
California Correctional Institution	\$116,600		41,000	-
Correctional Training Facility	-		-	-
Deuel Vocational Institution	-		-	550,000
California State Prison, Folsom	182,500		125,500	-
California Institution for Men	355,214		373,946	-
California Men's Colony	-		85,000	950,000
California Institution for Women	-		445,000	150,000
California Rehabilitation Center	-		135,000	-
Departmental Administration (unallocated)	109,245		70,761	-
TOTALS, EXPENDITURES (General Fund)	\$763,559		\$1,518,207	\$1,650,000

INSTITUTION	Actual June 30, 1974	Estimated June 30, 1975	Estimated June 30, 1976
SUMMARY OF POPULATION AND RATED CAPACITY			
Male Felons			
California Conservation Center:			
Population	1,094	1,275	1,275
Capacity	1,224	1,224	1,224
Over (+) or under (-) capacity	-130	+51	+51
Sierra Conservation Center:			
Population	1,129	1,200	1,200
Capacity	1,224	1,224	1,224
Over (+) or under (-) capacity	-95	-24	-24
California Correctional Institution:			
Population	1,192	1,200	1,200
Capacity	1,173	1,173	1,173
Over (+) or under (-) capacity	+19	+27	+27
California Training Facility:			
Population	3,107	3,110	3,110
Capacity	2,976	2,976	2,976
Over (+) or under (-) capacity	+131	+134	+134
Deuel Vocational Institution:			
Population	1,571	1,625	1,625
Capacity	1,523	1,523	1,523
Over (+) or under (-) capacity	+48	+102	+102
California State Prison at Folsom:			
Population	2,162	2,300	2,400
Capacity	2,000	2,000	2,000
Over (+) or under (-) capacity	+162	+300	+400
California Institution for Men:			
Population	2,472	2,694	2,694
Capacity	2,647	2,647	2,647
Over (+) or under (-) capacity	-175	+47	+47
California Medical Facility:			
Population	1,894	1,970	1,970
Capacity	2,001	2,001	2,001
Over (+) or under (-) capacity	-107	-31	-31
California Men's Colony:			
Population	2,620	2,650	2,650
Capacity	2,694	2,694	2,694
Over (+) or under (-) capacity	-74	-44	-44
California State Prison at San Quentin:			
Population	3,324	3,171	3,641
Capacity	2,729	2,729	2,729
Over (+) or under (-) capacity	+595	+442	+912
Camps:			
Population	894	895	900
Capacity	984	980	980
Over (+) or under (-) capacity	-90	-85	-80
Totals, Male Felons			
Population	21,459	22,090	22,665
Capacity	21,175	21,171	21,171
Over (+) or under (-) capacity	+284	+919	+1,494

DEPARTMENT OF CORRECTIONS—Capital Outlay—Continued

INSTITUTION	Actual June 30, 1974	Estimated June 30, 1975	Estimated June 30, 1976
SUMMARY OF POPULATION AND RATED CAPACITY—Continued			
Male Nonfelons			
California Rehabilitation Center:			
Population.....	1,818	1,680	1,655
Capacity	1,893	1,893	1,893
Over (+) or under (-) capacity	-75	-213	-238
Totals, Male Population	23,277	23,770	24,320
Total capacity for males	23,068	23,064	23,064
Over (+) or under (-) capacity	+209	+706	+1,256
Female Felons			
California Institution for Women:			
Population.....	769	667	647
Capacity	930	930	930
Over (+) or under (-) capacity	-161	-263	-283
Female Nonfelons			
California Rehabilitation Center:			
Population.....	187	233	238
Capacity	384	384	384
Over (+) or under (-) capacity	-197	-151	-146
Totals, Female Population	956	900	885
Total capacity for females	1,314	1,314	1,314
Over (+) or under (-) capacity	-358	-414	-429
TOTAL POPULATION	24,233	24,670	25,205
TOTAL CAPACITY	24,382	24,378	24,378
TOTAL OVER (+) OR UNDER (-) CAPACITY	-149	+292	+827
WORK FURLOUGH PROGRAM—MALE	130	177	152
WORK FURLOUGH PROGRAM—FEMALE.....	25	48	47
TOTALS, WORK FURLOUGH PROGRAM.....	155	225	199

DEPARTMENT OF CORRECTIONS—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Departmental Administration			
Some capital outlay funds are allocated by institution and are not shown here as expenditures.			
MAJOR PROJECTS			
Departmentwide preliminary planning	\$109,245	\$70,761	-
Working drawings—correctional facility	-	-	-
Construct facilities	-	-	-
Equipment for correctional facility	-	-	-
TOTALS, EXPENDITURES	\$109,245	\$70,761	-
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	-	\$215,500	-
Budget Act appropriation	\$904,166	\$682,000	\$1,650,000
Prior Year Balance Available:			
Budget Act of 1972, Item 303	140,000	30,755	-
Budget Act of 1973, Item 354	-	175,006	-
Less Allocations:			
Institution for Men	-729,160	-	-
Rehabilitation Center	-	-135,000	-
Folsom Prison	-	-125,500	-
Men's Colony	-	-85,000	-950,000
Institution for Women	-	-445,000	-150,000
Conservation Center	-	-242,000	-
Deuel Vocational Institution	-	-	-550,000
Totals Available	\$315,006	\$70,761	-
Balance available in subsequent years	-205,761	-	-
TOTALS, EXPENDITURES	\$109,245	\$70,761	-
California Conservation Center, Susanville			
MAJOR PROJECTS			
Alterations, security modifications and related work	-	\$242,000	-
TOTALS, EXPENDITURES	-	\$242,000	-
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Allocated from departmental administration (expenditures)	-	\$242,000	-
California Correctional Institution, Tehachapi			
MAJOR PROJECTS			
Remodel sewage plant	\$116,600	\$41,000	-
Additional boiler and distribution lines	-	-	-
Steam distribution system	-	-	-
TOTALS, EXPENDITURES	\$116,600	\$41,000	-
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Allocated from departmental administration	\$157,600	-	-
Prior Year Balance Available:			
Budget Act of 1972, Item 303	-	\$41,000	-
Totals Available	\$157,600	\$41,000	-
Balance available in subsequent years	-41,000	-	-
TOTALS, EXPENDITURES	\$116,600	\$41,000	-

DEPARTMENT OF CORRECTIONS—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Correctional Training Facility, Soledad				
MAJOR PROJECTS				
Construct phase 3 and 4 of South Facility		-	-	-
TOTALS, EXPENDITURES		-	-	-
Deuel Vocational Institution, Tracy				
MAJOR PROJECTS				
Remodel sewage plant		-	-	\$550,000
Modifications to maximum security unit		-	-	-
TOTALS, EXPENDITURES		-	-	\$550,000
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Allocated from departmental administration (expenditures)		-	-	\$550,000
California State Prison at Folsom				
MAJOR PROJECTS				
Reroof No. 1 Building		-	\$125,500	-
Construct 50-bed hospital		-	-	-
Construct new library		-	-	-
Construct educational, religious and activity building		-	-	-
Equip library		-	-	-
Improve sewage plant		\$182,500	-	-
Equip educational, religious and activity building		-	-	-
Equip 50-bed hospital		-	-	-
TOTALS, EXPENDITURES		\$182,500	\$125,500	-
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Allocated from departmental administration (expenditures)		\$182,500	\$125,500	-
California Institution for Men, Chino				
MAJOR PROJECTS				
Construct security modifications—Chino Reception Center—east		\$16,885	\$212,275	-
Equip Chino Reception Center—east		338,329	161,671	-
Construct new and remodel existing security facilities at reception center—central		-	-	-
Air condition reception center—central		-	-	-
Construct new milking facility		-	-	-
TOTALS, EXPENDITURES		\$355,214	\$373,946	-
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Allocated from departmental administration		\$729,160	-	-
Prior Balance Available:				
Budget Act of 1973, Item 354		-	\$373,946	-
Totals Available		\$729,160	\$373,946	-
Balance available in subsequent years		-373,946	-	-
TOTALS, EXPENDITURES		\$355,214	\$373,946	-
California Men's Colony, San Luis Obispo				
MAJOR PROJECTS				
Construct water system booster		-	\$85,000	-
Remodel sewage plant		-	-	\$950,000
Construct psychiatric personnel buildings 1 and 2		-	-	-
Construct truck sally port, security fence and three towers		-	-	-

DEPARTMENT OF CORRECTIONS—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
California Men's Colony, San Luis Obispo—Continued			
Expand vocational program.....	-	-	-
TOTALS, EXPENDITURES	-	\$85,000	\$950,000
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Allocated from departmental administration (expenditures)	-	\$85,000	\$950,000
California Institution for Women, Frontera			
MAJOR PROJECTS			
Alterations, security modifications and related work	-	\$440,000	-
Preliminary planning—chapels	-	5,000	-
Construct pump station and interceptor	-	-	\$150,000
Construct 24-room special security unit	-	-	-
Equip chapels	-	-	-
TOTALS, EXPENDITURES	-	\$445,000	\$150,000
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Allocated from departmental administration (expenditures)	-	\$445,000	\$150,000
California Rehabilitation Center, Corona			
MAJOR PROJECTS			
Construct increased sewage plant capacity	-	\$135,000	-
Construct new culinary building	-	-	-
Replace barracks buildings (1st increment)	-	-	-
Equip culinary building	-	-	-
Replace barracks buildings (2nd increment)	-	-	-
TOTALS, EXPENDITURES	-	\$135,000	-
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Allocated from departmental administration (expenditures)	-	\$135,000	-

DEPARTMENT OF THE YOUTH AUTHORITY

The primary objective of the Youth Authority is "to protect society more effectively by substituting for retributive punishment methods of training and treatment directed toward the correction and rehabilitation of young persons found guilty of public offenses." The department carries out this mandate to protect the public by: (1) providing residential and community rehabilitation programs which will help persons committed to the Youth Authority to become useful and productive citizens, and (2) accumulating a body of knowledge relative to the causes of delinquency and the treatment and control of those who engage in illegal behavior.

The mission of the Department of the Youth Authority is to protect society from criminal and delinquent behavior by children and youth.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Community services -----	\$27,331,341	\$32,688,173	\$28,086,543
II. Rehabilitation services -----	64,640,607	74,046,058	73,052,264
III. Research -----	1,435,633	2,006,843	1,518,524
IV. Youth Authority Board -----	874,444	1,077,587	1,076,184
V. Administration—undistributed -----	3,385,749	3,479,480	3,753,495
TOTALS, PROGRAMS -----	\$97,667,774	\$113,298,141	\$107,487,010
<i>Reimbursements</i> -----	<i>-10,603,023</i>	<i>-13,005,471</i>	<i>-9,781,805</i>
NET TOTALS, PROGRAMS -----	\$87,064,751	\$100,292,670	\$97,705,205
<i>General Fund</i> -----	<i>86,021,790</i>	<i>99,346,831</i>	<i>97,315,835</i>
<i>Federal funds^a</i> -----	<i>1,042,961</i>	<i>945,839</i>	<i>389,370</i>
Personnel man-years -----	3,752.3	3,919.7	3,773.2

SIGNIFICANT PROGRAM CHANGES

Program Description	Man-years	Dollars
II.b Increase night shift security staff—Northern California Youth Center -----	4.2	\$55,143
II.b Increase ward paywork—camps -----	-	10,000
II.b Increase base of minor capital outlay -----	-	92,000

I. COMMUNITY SERVICES

Program Objectives and Description

The objectives of prevention and community correctional services is to assist local governmental and private organizations and citizens in development and improvement of delinquency reduction programs; and assist local government develop and improve its juvenile law enforcement and correctional systems.

Other Youth Authority responsibilities include assisting correctional agencies to increase the effectiveness of their programs through standard setting and inspections, training, special studies, and various kinds of technical and financial assistance.

From the inception of the probation subsidy program in 1966-67 through 1973-74 there has been a reduction of 30,927 juvenile and adult commitments by the courts to the state compared to the numbers which could potentially have been committed if past rates had continued. In 1975-76 47 of the 58 counties will participate in the program, which will include counties accounting for 98 percent of the state's population.

Authority

Welfare and Institutions Code, Division 2.

Fiscal year	No. of counties particip.	Program costs	Earnings	Reduced commitments	Avg. decrease in rate of commitment	Median decrease in rate of commitment
1971-72 -----	47	17,721,988	21,550,080	5,266	43.4	49.4
1972-73 -----	47	18,292,145	22,068,210	5,449	44.1	48.8
1973-74 -----	47	21,218,092	20,260,104	5,027	40.4	48.2
1974-75 -----	47	22,020,552 est.	-	-	-	-

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	83.2	88.5	88.6	\$27,331,341	\$32,609,451	\$28,443,326
Workload adjustments -----	-	.4	-28.8	-	78,722	-356,783
Totals, Community Services -----	83.2	88.9	59.8	\$27,331,341	\$32,688,173	\$28,086,543
<i>General Fund</i> -----				<i>26,008,428</i>	<i>31,631,213</i>	<i>27,992,764</i>
<i>Federal funds</i> -----				<i>215,224</i>	<i>207,682</i>	<i>30,482</i>
<i>Reimbursements</i> -----				<i>1,107,689</i>	<i>849,278</i>	<i>63,297</i>

Program Elements						
a. Services to public and private agencies -----	48.2	51	34.2	1,615,690	1,451,280	892,565
b. Financial assistance -----	25.2	27.3	18.5	25,446,810	30,788,346	26,975,987
c. Delinquency prevention assistance to local communities -----	9.8	10.6	7.1	268,841	448,547	217,991

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

a. Services to Public and Private Agencies

Output

The Youth Authority offers training courses to local probation and juvenile law enforcement agencies. Courses relating to law enforcement have been accredited by the Commission on Peace Officer Standards and Training.

Assistance is provided to local components of the criminal justice system by disseminating and explaining standards of performance, encouraging the development of delinquency prevention projects and assisting communities to develop new and

improved correctional programs. In addition, the department has statutory responsibility for developing juvenile hall standard and standards for jails which detain juveniles. The Youth Authority also develops and administers standards for the performance of probation duties and standards for other subsidized programs. The department has the responsibility of inspecting all its subsidized programs to be certain they are meeting minimum standards.

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	48.2	51	34.2	\$1,615,690	\$1,451,280	\$892,565

b. Financial Assistance

Financial assistance programs provide part of the financing for the maintenance and operation and construction of juvenile homes, ranches, and camps, control of unescorted juveniles attempting to cross the international border into Mexico, special probation supervision programs, and delinquency prevention programs of public or private agencies. These programs attempt to reduce the occurrence of delinquency and/or to strengthen local community resources in such a way as to reduce the number of cases penetrating into the criminal justice system.

Output

1. Construction and Maintenance of Juvenile Homes, Ranches, and Camps Subsidy

	Actual 1973-74	Estimated 1974-75	Estimated 1975-76
Juvenile homes, ranches, and camps provide institutional treatment at the local level for the following average daily population -----	2,964	3,494	3,835
Number of facilities -----	71	76	79
Juvenile camp construction subsidy funds—total capacity available -----	3,693	3,892	4,156

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	25.2	27.3	18.5	\$25,446,810	\$30,788,346	\$26,975,987

c. Delinquency Prevention Assistance to Local Communities

Output

The department's efforts have resulted in increased activities on the part of delinquency prevention commissions, juvenile justice commissions, and other citizen groups that have sponsored delinquency prevention projects funded through state,

local, and federal funds. As a direct result of requests from a variety of community groups, the department conducted drug education, volunteer, delinquency prevention and diversion seminars throughout the state.

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	9.8	10.6	7.1	\$268,841	\$448,547	\$217,991

II. REHABILITATION SERVICES

Program Objectives and Description

The objectives of rehabilitation services are:

1. To determine by diagnosis which treatment program or combination of treatment programs offered by the department can best meet the needs of each ward committed to it.
2. To provide a secure, closed and varied treatment setting for wards during the institution phase of their treatment program and supervision and supportive services within the community while they are on parole.

Trends—Youth Authority Population

1. Ethnic group composition of wards first committed to the Youth Authority has undergone a significant change in recent years. In 1962, minority group members constituted 44 percent of Youth Authority's commitments. In 1973, 55 percent of the total first commitments were from minority groups.

2. The prior offense records of youth currently being committed to the Youth Authority are more extensive than previously. For example, between 1962 and 1973 the proportion of wards with no prior record has decreased from 6.3 percent to

4.9 percent. Males with a first commitment offense in the category of "offenses against persons" now comprise 34.4 percent as compared to 18.5 percent of the total male commitments in 1962.

3. Since 1962, the juvenile court-criminal court "mix" of first commitments to the Youth Authority has shifted significantly. Criminal court commitments have increased as a percentage of the total. The 1962 ratio was 72 percent juvenile and 28 percent criminal court commitments. The 1973 ratio was 53.1 percent juvenile and 46.9 percent criminal court cases.

4. The age of youth first commitments to the Youth Authority is increasing. The median age of all wards committed in 1962 was 16.9 years while in 1973 it was 18 years. The median age of those housed in Youth Authority facilities has changed dramatically. The median age on June 30, 1962, was 17.8 while on June 30, 1974, it was 19.

5. There has been a marked increase in violent behavior by Youth Authority wards in institutions. A comparison of 1965-66 to 1973-74 shows attacks on staff up from 24 to 138 and attacks on each other from 22 to 675.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

6. First commitments to the Youth Authority have decreased from 5,194 in 1962 to 2,758 in 1973. Due to the screening process resulting from improved probation resources, the Youth Authority is receiving older, more criminally experienced, difficult youth requiring longer periods of institution and parole treatment and supervision. The Youth Authority Board has

increased length of stay from an average of 8.6 months in 1961 to 11.6 months in 1973.

Youth Authority institution and parole populations for 1973-74 through 1975-76 fiscal years are shown in the table entitled Statement of Population—Institution and Parole.

STATEMENT OF POPULATION—INSTITUTION AND PAROLE

Facility and parole	Population at end of fiscal year			Average daily population for fiscal year		
	Actual June 30, 1974	Estimated June 30, 1975	Estimated June 30, 1976	Actual 1973-74	Estimated 1974-75	Estimated 1975-76
RECEPTION CENTERS						
Northern Reception Center—Clinic	255	290	290	252	290	290
Southern Reception Center—Clinic	354	340	340	325	340	340
Ventura Reception Center—Clinic	70 (29M)	55	55	50 (7M)	55	55
Totals, Reception Centers and Clinics	679	685	685	627	685	685
FACILITIES FOR MALES						
Youth Authority Conservation Camps	385	380	380	362	380	380
Institutions:						
Fred C. Nelles	387	380	380	380	380	380
Northern California Youth Center	1,137	1,125	1,125	1,075	1,125	1,125
O. H. Close	345	345	345	342	345	345
Karl Holton	383	390	390	389	390	390
DeWitt Nelson	409	390	390	344	390	390
Paso Robles ^c	196	445	445	21	324	445
Preston	427	419	419	411	419	419
Southern California Youth Center	945	907	907	1,050	907	907
Youth Training School ^b	945	907	907	1,050	907	907
Ventura School—Males	192	191	191	171	191	191
SCDC ^a	28	40	40	20 (1F)	40	40
SPACE ^a (1F)	21	34	34	9 (1F)	34	34
Totals, Facilities for Males (1F)	3,718	3,921	3,921	3,499	3,800	3,921
Change from preceding year	+344	+203	-	+279	+301	+121
FACILITIES FOR GIRLS						
Ventura ^b	208	240	240	219	240	240
Totals, Facilities for Girls	208	240	240	219	240	240
Change from preceding year	+1	+32	-	-20	+21	-
TOTALS, ALL FACILITIES	3,926	4,161	4,161	3,718	4,040	4,161
Change from preceding year	+345	+235	-	+259	+322	+121
Wards in Department of Corrections						
Facilities	53	50	50	54	50	50
PAROLE CASELOADS						
Regular caseload supervision	7,909	6,761	6,211	8,690	7,236	6,486
Community treatment	41	-	-	65	12	-
Guided group interaction	49	75	75	57	75	75
Community residential center	42	75	75	40	74	75
Community parole centers	694	725	725	694	725	725
Totals, Parole Caseloads	8,735	7,636	7,086	9,546	8,122	7,361
Change from preceding year	-16.9%	-12.6%	-7.2%	-16.7%	-14.9%	-9.4%

SUMMARY OF COMPARATIVE PER CAPITA COST AND OVERALL WARD-EMPLOYEE RATIOS

	Actual 1973-74		Estimated 1974-75		Proposed 1975-76	
	Ratio ward employee	Per capita	Ratio ward employee	Per capita	Ratio ward employee	Per capita
Northern California Reception Center and Clinic	1.3:1	\$12,783	1.4:1	\$13,659	1.4:1	\$13,795
Southern California Reception Center and Clinic	1.3:1	12,648	1.3:1	14,529	1.4:1	13,812
Youth Authority Conservation Camps	3.0:1	6,516	3.2:1	6,956	3.2:1	7,178
Oak Glen Youth Conservation Camp	3.2:1	6,429	3.0:1	7,581	3.0:1	7,950
Fred C. Nelles School	1.2:1	12,937	1.2:1	14,455	1.2:1	14,820
Northern California Youth Center	1.5:1	11,040	1.6:1	11,602	1.6:1	11,838
Preston School of Industry	1.4:1	12,426	1.4:1	13,247	1.4:1	13,557
Southern California Youth Center	1.8:1	9,725	1.9:1	9,750	1.9:1	10,111
El Paso de Robles School ^c	1.1:1	33,358	1.5:1	12,687	1.5:1	12,768
Ventura School	1.4:1	11,718	1.7:1	10,898	1.6:1	11,538
Average Population Per Capita Costs	-	\$10,984	-	\$11,958	-	\$12,024

^a Includes female ADP.

^b Does not include 275 Los Angeles County cases, 250 at YTS and 25 at Ventura.

^c Funding for state supported living units, if justified by projected population increases, will be postponed in the May reestimate of expenditures and revenues.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Authority

Welfare and Institutions Code.

Program Requirements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	3,411	3,299.3	3,302.6	\$64,640,607	\$70,750,378	\$70,791,183
Workload adjustments	-	244.7	157.6	-	3,295,680	2,261,081
Totals, Rehabilitation	3,411	3,544	3,460.2	\$64,640,607	\$74,046,058	\$73,052,264
General Fund				55,488,110	62,660,915	63,639,326
Federal funds				686,136	454,419	259,140
Reimbursements				8,466,361	10,930,724	9,153,798

Program Elements

a. Diagnosis	281	285.2	283.6	4,800,295	5,353,424	5,376,105
b. Care and control	2,106.4	2,225	2,215.8	41,507,150	47,716,922	48,487,713
c. Treatment	1,023.6	1,033.8	960.8	18,333,162	20,975,712	19,188,446

a. Diagnosis

All wards received by the Youth Authority go through an intensive diagnostic process at one of three Youth Authority reception centers. The clinical study includes psychological and educational testing, interviewing, medical and dental examinations and observation of daily activities. This information is then used in formulating the final diagnosis and treatment recommendations.

To determine the most effective means to provide medical services to wards consistent with recognized standards of good practice, a comprehensive review of the department's medical services delivery system will be completed late in Fiscal Year 1974-75. If additional funds are required it will be proposed in the May revision.

Output

Reception Center Admissions:	1973-74	1974-75	1975-76
First admissions	2,946	3,000	3,050
Parole returns	1,678	1,700	1,700
Contract cases (out-of-state and county referred)	284	275	275
Totals (Clinic reports Completed)	4,908	4,975	5,025
Reception Center Disposition of Cases:			
Transfer to institutional program	4,397	4,408	4,456
Referred back to county	233	230	230
Direct release to parole	278	337	339
Totals	4,908	4,975	5,025

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	281	285.2	283.6	\$4,800,295	\$5,353,424	\$5,376,105

b. Care and Control

Providing adequate care, control, custody and surveillance for youth committed to the department, and thus protection of the public is one of the major responsibilities of the Youth Authority and must be accomplished within an atmosphere that promotes progress towards individual rehabilitation goals. Custodial personnel have physical control and security as a primary responsibility. This responsibility is exercised in the living unit, through supervision of recreation activities and work details, movement within the institution, and a variety of other activities in which wards are involved.

placement when appropriate, foster home placement and other supportive services.

Because of these behavioral changes, the department has increased security to protect both wards and staff, and made changes in programs designed to provide needed treatment for the more aggressive and acting-out youth now committed to the state.

The parole agent is responsible for face-to-face contact with youth assigned to his caseload as well as all contacts with private and public agencies and interested citizens with respect to them. The parole agent's parolee supervision responsibilities include maintaining controls over the parolee's activities in school, employment, and the community. Parole returns are an index to the relative effectiveness of parole supervision. The following table shows that the number of parolees returned to institutions compared to total on parole has decreased in recent years:

COMPARISON OF PAROLE VIOLATORS RETURNED TO INSTITUTIONS

	Total parolees returned Number
1971-72 (Act.)	1,915
1972-73 (Act.)	1,835
1973-74 (Act.)	1,678
1974-75 (Est.)	1,700
1975-76 (Est.)	1,700

Assaults by wards on staff

1970-71	156
1971-72	215
1972-73	206
1973-74	675

All the youth committed to the Youth Authority are eventually returned to the community under parole supervision. Supervision and control of the parolees' activities are supplemented by other casework services including individual and group counseling assistance in obtaining employment and school

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	2,106.4	2,225	2,215.8	\$41,507,150	\$47,716,922	\$48,487,718

c. Treatment

Each Youth Authority institution and parole unit provides a variety of counseling and other treatment services. These services include small group counseling and individual counseling, guided group interaction, activity groups and traditional, clinically oriented therapy, academic and vocational education, religious counseling and psychiatric evaluation and treatment.

The preponderance of wards in institutions operated by the Department of the Youth Authority are between 16 and 20 years old. Their backgrounds frequently include a history of poor school experiences. Only 6.8 percent of first admissions in 1971 had no reported school misbehavior, and only 7.2 percent had achieved high school graduation. The reading and math achievement levels are severely depressed. Sixty-three percent of the wards had reading comprehension levels three or more years below their age-grade expectancy, and 85 percent had math achievement levels three or more years behind their age-grade expectancies.

A survey of student attitudes at Preston School found that their understanding of the world of work was what one would expect from a 13-year-old. The employment record of these students is relatively poor. A survey of parole caseloads found that approximately 40 percent of male and 60 percent of females "in the labor force" are unemployed at any point in time.

A ward pay plan has been implemented to provide incentive for older and more sophisticated wards for work not directly

related to training but necessary for the operation of the institution. The wards are paid on a sliding scale of \$0.04 to \$0.12 an hour, with an average rate of pay of \$0.08 an hour.

During the current fiscal year, a medical psychiatric treatment program for mentally ill juvenile offenders will become operational at the Northern Reception Center and Clinic. This program will care for a limited number of youth in Northern California. In addition, the department operates a similar program in Southern California, funded by Los Angeles County Mental Health.

Output

PAROLE VIOLATION STATUS OF PAROLEES

Year of release	Number released to California parole supervision	Revoked or discharged for violation Within 15 months	
		Number	Percent
1968	8,377	3,795	45.3
1969	7,980	3,199	40.1
1970	6,549	2,331	35.6
1971	6,078	1,992	32.8
1972	4,840	1,683	34.8

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	1,023.6	1,033.8	960.8	\$18,333,162	\$20,975,712	\$19,188,446

III. RESEARCH

Program Objectives and Description

This program provides the evaluation and feedback to management mandatory to determine which programs are effective and should be continued, those that show promise and should be reinforced and those that should be discontinued.

1. To provide planning to guide and help implement the long-range program.

2. To provide the department with an information system as a basis for arriving at sound management decisions.

3. To provide the department with a research capability and

a system for evaluating how well its program objectives are being met.

The Division of Research has two major areas of responsibility. One is the operation of the departmental information system, and a second is to provide research services to ongoing programs and to special demonstration projects.

Authority

Welfare and Institutions Code.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	75.4	71.9	71.9	\$1,435,633	\$1,778,089	\$1,639,913
Workload adjustments	-	19.6	-4	-	228,754	-121,389
Totals, Research	75.4	91.5	67.9	\$1,435,633	\$2,006,843	\$1,518,524
General Fund				791,554	1,013,811	1,132,641
Federal funds				141,601	283,738	99,748
Reimbursements				502,478	709,294	286,135

Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Information systems	29.3	28.6	28	604,271	776,031	706,778
b. Research and evaluation	46.1	62.9	39.9	831,362	1,230,812	811,746

a. Information Systems

Information is collected on the principal decision points in the movement of wards through the department's rehabilitation program from the point of initial referral to final discharge.

Predictions of future institutional and parole caseloads are made for budgeting and capital outlay.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	29.3	28.6	28	\$604,271	\$776,031	\$706,778

b. Research and Evaluation

The evaluation resource is the primary means whereby the department fulfills its commitment to careful, scientific evaluation of its program to ensure its resources are being used most effectively.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Output

Output is measured in terms of the timeliness, comprehensiveness, accuracy, and relevance of data made available to management.

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	46.1	62.9	39.9	\$831,362	\$1,230,812	\$811,746

IV. YOUTH AUTHORITY BOARD

Program Objectives and Description

The Youth Authority Board is mandated by statute to make objective decisions as to a ward's readiness for release on parole, his conduct while on parole, possible return to court, and readiness for discharge from the jurisdiction of the Youth Authority.

The Objectives of the Youth Authority Board are:

1. To protect the public.
2. To assure the rehabilitation of the youthful offender.

Authority

Welfare and Institutions Code.

In June of 1972 and May of 1973, the U.S. Supreme Court decided two cases, *Morrissey vs. Brewer* and *Gagnon vs. Scarpelli*, which placed a substantial workload increase on the Youth Authority Board. The *Morrissey vs. Brewer* decision set down minimum requirements for due process procedures for the revocation of parole of any person. The *Gagnon vs. Scarpelli* decision provided the right to request counsel and created an obligation upon the state to ensure counsel is provided under certain circumstances for any person who was undergoing a

parole violation or revocation process.

Changes in ward profiles have required the Youth Authority Board to designate a larger percentage of the ward population as full board and special services cases. Following is the result in this requirement:

Percentage of Wards to Total Population Designated Full Board and Special Services

As of	Full board	Special service
June 30, 1970	5.4%	5.6%
June 30, 1971	6.6%	7.3%
June 30, 1972	11.1%	8.9%
June 30, 1973	16.4%	9.9%
June 30, 1974	19.3%	10.6%

These cases usually require a longer institutional stay, longer and more intense parole supervision and, consequently, greater amount of attention by the board before a decision to release into the community and, later, to discharge from Youth Authority jurisdiction.

Program Requirements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	28.9	32.4	32.4	\$874,444	\$1,058,587	\$1,076,184
Workload adjustments	-	1	-	-	19,000	-
Totals, Youth Authority Board	28.9	33.4	32.4	\$874,444	\$1,077,587	\$1,076,184
General Fund				874,444	1,077,587	1,076,184

V. ADMINISTRATION

Program Objectives and Requirements

All of the department's operational and program areas require overall leadership, coordination, and administrative support to assist in reaching the department's objectives, which are to:

1. Provide leadership and coordination for departmental programs.

2. Insure the most efficient and effective use of the available manpower and resources.

3. Provide administrative, business and other services necessary for the efficient operation of the department's programs.

Program Requirements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	153.8	158.9	158.9	\$3,385,749	\$3,389,120	\$3,779,927
Workload adjustments	-	3	-6	-	90,360	-26,432
Totals, Administration	153.8	161.9	152.9	\$3,385,749	\$3,479,480	\$3,753,495
General Fund				2,859,254	2,963,305	3,474,920
Reimbursements				526,495	516,175	278,575

Program Elements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Executive	23.1	26.3	24.8	368,278	471,746	490,151
b. Support services	130.7	135.6	128.1	3,017,471	3,007,734	3,263,344

a. Executive

The Director of the Youth Authority is the chief administrative officer of the department and chairman of the Youth Authority Board.

The office of the director, including the chief deputy director, combines with the branch deputy director to constitute the central administrative core within which the responsibility for all major policy determinations, program planning, and evaluation is centered.

The director personally carries the responsibility for coordinating policy and procedure between the program operation arms of the department and the case decisionmaking authority of the Youth Authority Board. A mutually supportive relationship between these two entities is essential to the effective operation of both.

Input

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	23.1	26.3	24.8	\$368,278	\$471,746	\$490,151

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

b. Support Services

General administrative services are provided to support the various program operations of the Youth Authority. Staff services for fiscal management, management analysis, data processing, facility construction and maintenance, and safety are provided by the Administrative Services Division. Staff services for personnel and training are provided by the Division of Personnel Management.

In accordance with Administration policy, state general funds to replace federal funds have not been included in this budget. The Administration's policy is to separately review continuation of expiring federal grants and assess them on their individual merits. A separate appropriation is proposed to the Department of Finance for allocation to take over expiring grants which are cost and program beneficial.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	130.7	135.6	128.1	\$3,017,471	\$3,007,734	\$3,263,344
Output						
All of the support services are performed at the request of managers involved in the program areas. There are few output measures other than the relationship of administrative costs compared to total program costs.						

COMPONENTS OF DEPARTMENTAL ADMINISTRATION

FUNCTION	73-74	74-75	75-76	1973-74	1974-75	1975-76
Executive	14.7	17.5	16.5	\$247,574	\$289,518	\$285,778
Training	4.5	6	6	68,328	87,660	87,660
Electronic data processing	36.1	41.7	33.7	421,916	551,098	443,340
Fiscal management	64.8	65.8	65.8	702,834	804,523	813,922
Management analysis	3.9	4	4	49,917	59,332	61,331
Personnel management	26.8	29.4	29.4	247,996	317,814	352,879
Public information	3	3	3	42,206	44,988	46,128

SPECIAL PROJECTS

Model Volunteer Program				\$174,033	\$165,031	-
Community crime abatement				253,823	21,226	-
Youth development and delinquency prevention project—Toliver				249,560	347,951	-
Youth development and delinquency prevention project—administration				180,861	389,826	\$50,387
Training the trainers				132,629	49,609	-
Social advocates for youth				140,075	39,925	-
Community Centered Drug Program				1,566,210	1,909,221	-
Treatment team effectiveness				29,452	-	-
Preston Drug Program				74,308	-	-
Library resources				3,126	3,117	3,117
Ward grievance procedure project				25,018	24,475	-
Preston staff training				65,642	18,725	-
Preston Vocational Education Program				12,342	6,611	-
Increasing departmental capacity for conflict resolution				16,194	-	-
ESEA—Title I				1,405,045	1,301,218	1,301,218
Evaluation of juvenile diversion projects				-	260,000	260,000
Evaluation of Volunteer Programs				4,898	53,169	26,135
Man-to-man job therapy				23,549	27,486	-
Cooperative behavior demonstration project				167,758	155,218	-
Implementing the CDIP design				141,436	125,900	-
Manager Assessment Selection and Training Program				58,528	126,695	-
Teacher corps				89,058	111,695	-
Foster Grandparent Program				250,501	259,140	259,140
Help communities help themselves				17,382	-	-
Family life education project				133,387	61,379	-
National study of women's correctional institutions				-	198,277	99,748
NIMH—community treatment project				141,603	85,461	-
Institutional violence reduction study				-	-	27,564
Offender-based institutional tracking system				-	-	379,099
Ward grievance procedure evaluation				-	-	91,597
Totals, Special Projects				\$5,356,418	\$5,741,355	\$2,493,005

SUMMARY BY OBJECT

PERSONAL SERVICES	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions	3,752.3	3,741.7	3,741.7	\$48,095,472	\$52,301,214	\$52,963,565
Merit salary adjustment	-	-	-	(693,543)	(754,537)	(815,531)
Workload and administrative adjustments	-	-44.2	-194.2	-	-381,708	-2,216,337
Proposed new positions	-	312.9	313	-	4,165,019	4,229,364
Totals, Adjustment	-	268.7	118.8	-	\$3,783,311	\$2,013,027
Totals, Salaries and Wages	3,752.3	4,010.4	3,860.5	\$48,095,472	\$56,084,525	\$54,976,592
Estimated salary savings	-	-90.7	-87.3	-	-1,368,546	-1,328,297
Net Totals, Salaries and Wages	3,752.3	3,919.7	3,773.2	\$48,095,472	\$54,715,979	\$53,648,295
Staff benefits	-	-	-	7,125,076	8,387,522	8,148,048
Totals, Personal Services	3,752.3	3,919.7	3,773.2	\$55,220,548	\$63,103,501	\$61,796,343

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY BY OBJECT

OPERATING EXPENSES AND EQUIPMENT

	1973-74	1974-75	1975-76
General expense	\$1,120,396	\$890,015	\$862,509
General service charges	152,839	180,260	181,620
Printing	18,955	35,140	34,990
Communications	692,168	778,470	793,590
Travel—in-state	1,377,081	1,624,125	1,654,785
Travel—out-of-state	4,010	62,170	41,160
Consultant and professional services	689,581	568,971	629,256
Subsistence and personal care	6,487,553	7,800,450	8,585,420
Facilities operations	3,399,686	3,491,439	3,953,010
Equipment	599,791	522,138	525,503
Special deposit activities	1,813,742	2,226,159	683,587
Camp inspections	1,237	2,600	2,600
Statutory committees	4,402	4,790	4,790
Training	370,616	794,610	791,953
Data processing	97,263	104,730	110,440

Totals, Operating Expenses and Equipment.....\$16,829,320 \$19,086,067 \$18,855,213

MINOR CAPITAL OUTLAY

307,862 257,000 200,000

WARD PAYWORK

130,030 180,176 191,986

SPECIAL ITEMS OF EXPENSE

Correctional services to wards and parolees	85,377	-	-
Staff training	299,998	-	-
Contractual services	-	300,000	-
County-based delinquency prevention	-	200,000	-

Totals, Expenditures.....\$72,873,135 \$83,126,744 \$81,043,542

Reimbursements.....-10,603,023 -13,005,471 -9,781,805

Net Totals, Expenditures.....\$62,270,112 \$70,121,273 \$71,261,737

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation (support)	\$54,455,926	\$64,107,343	\$70,872,367
Budget Act appropriation (services to wards and parolees)	100,000	-	-
Budget Act appropriation (staff training)	300,000	-	-
Budget Act appropriation (Sugar Ray Youth Foundation)	-	300,000	-
Budget Act appropriation (delinquency prevention pilot program)	-	200,000	-
Allocation for salary increase	4,286,696	4,618,091	-
Chapter 266, Statutes of 1974 (deficiency appropriation)	2,910,520	-	-

Totals Available.....\$62,053,142 \$69,225,434 \$70,872,367

Unexpended balance, estimated savings.....-825,991 -50,000 -

TOTALS, EXPENDITURES.....\$61,227,151 \$69,175,434 \$70,872,367

Federal Funds^a

APPROPRIATIONS

Special project activities	\$1,042,961	\$945,839	\$389,370
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TOTALS, EXPENDITURES, ALL FUNDS.....\$62,270,112 \$70,121,273 \$71,261,737

REVENUES

	1973-74	1974-75	1975-76
Miscellaneous (General Fund)	\$3,096	\$1,850	\$1,850

^a Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Transportation of Wards

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$43,540	\$43,540	\$43,540
Unexpended balance, estimated savings	-8,777	-	-
TOTALS, EXPENDITURES	\$34,763	\$43,540	\$43,540

Maintenance and Construction of Juvenile Homes, Ranches, and Camps

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$3,224,280	\$3,224,280	\$3,825,840
Budget Act appropriation	600,000	400,000	400,000
Allocation from Emergency Fund	165,000	260,700	-
Totals Available	\$3,989,280	\$3,884,980	\$4,225,840
Unexpended balance, estimated savings	-17,365	-	-
TOTALS, EXPENDITURES	\$3,971,915	\$3,884,980	\$4,225,840

Control of Juveniles at Border Check Stations

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation (expenditures)	\$144,308	\$243,577	\$253,788

Delinquency Prevention

APPROPRIATIONS	1973-74	1974-75	1975-76
Administrative Expenses:			
Budget Act appropriation	\$33,300	\$33,300	\$33,300
Delinquency Prevention Projects:			
Budget Act appropriation	200,000	200,000	200,000
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$233,299	\$233,300	\$233,300

Special Probation Supervision Programs

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$23,742,000	\$23,592,000	\$21,687,000
Chapter 411, Statutes of 1974	-	2,174,000	-
Totals Available	\$23,742,000	\$25,766,000	\$21,687,000
Unexpended balance, estimated savings	-3,331,646	-	-
TOTALS, EXPENDITURES	\$20,410,354	\$25,766,000	\$21,687,000
TOTALS, EXPENDITURES, ALL FUNDS	\$24,794,639	\$30,171,397	\$26,443,468
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$87,064,751	\$100,292,670	\$97,705,205

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

	CHANGES IN AUTHORIZED POSITIONS			MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76	73-74	74-75	75-76			
Totals, Authorized positions	3,752.3	3,741.7	3,741.7				\$48,095,472	\$52,301,214	\$52,963,565
Workload and Administrative Adjustments:									
Positions Established:									
Departmental Administration:									
Youth Authority Board:									
Temporary help	-	1	-				-	19,006	-
Administration:									
Executive:							SALARY RANGE		
Clk-typist II	-	1	-				562-791	8,196	-
Special Project Activities:									
Community Services:									
Youth Development and Delinquency									
Prevention Project:									
Toliver:									
Clk-typist I	-	1	-				509-619	6,108	-
Community Crime Abatement:									
Assoc research analyst	-	0.7	-				1,311-1,595	-	-
Clk-typist II	-	0.5	-				562-791	2,604	-
Training the Trainer:									
Administrator I	-	1	-				1,674-2,035	5,889	-
Steno	-	1	-				548-772	1,943	-
Rehabilitation Services:									
Community Centered Drug Program:									
Clk-typist II	-	0.5	-				562-791	3,255	-
Correctional program assistant	-	7	-				562-683	43,330	-
Temporary help	-	6.5	-				-	40,708	-
Reduction in Authorized Positions:									
Departmental Administration:									
Rehabilitation Services:									
Administration:									
Temporary help	-	-	-				-	-11,115	-14,907
Regular Parole:									
Parole agent III (eff. 6/30/76)	-	-	-1				1,344-1,635	-	-
Parole agent II (eff. 6/30/76)	-	-	-1				1,218-1,482	-	-
Parole agent I (1 eff 1/1/75,									
4 eff 4/1/75, 4 eff 6/30/75,									
3 eff 10/1/75, 2 eff 1/1/76,									
3 eff 4/1/76, 3 eff 6/30/76)	-	-9	-20				1,106-1,344	-19,908	-172,536
Clk-typist II (0.5 eff 1/1/76,									
0.5 eff 4/1/76, 1 eff 6/30/76)	-	-	-2				562-791	-	-2,529
Community Treatment Project:									
Parole agent III	-	-2	-2				1,344-1,635	-28,224	-32,256
Treatment team supvr	-	-1	-1				1,280-1,557	-13,440	-15,360
Parole agent II	-	-1	-2				1,218-1,482	-12,789	-33,144
Parole agent I	-	-7	-11				1,106-1,344	-81,291	-164,304
Teacher	-	-1	-1				1,054-1,635	-11,067	-12,648
Youth counselor	-	-6	-6				955-1,162	-60,165	-68,760
Group supvr	-	-2	-2				911-1,054	-19,131	-21,864
Sr steno	-	-1	-1				700-888	-7,350	-8,400
Clk-typist II	-	-3	-3				562-791	-18,553	-21,204
Correctional program asst	-	-2	-2				562-683	-11,802	-13,488
Steno	-	-	-1				548-772	-	-7,086
Supervisor	-	-	-1				1,445-1,758	-	-21,096
Temporary help	-	-1.1	-1.1				-	-13,340	-13,340
Special Project Activities:									
Community Services:									
Community Crime Abatement:									
Assoc research analyst	-	-	-0.3				1,311-1,595	-	-6,090
Model Volunteer Project:									
Administrator	-	-1	-1				1,674-2,035	-	-20,350
Volunteer serv consultant	-	-3	-3				1,344-1,635	-	-43,080
Sr steno	-	-1	-1				700-888	-	-7,682
Steno	-	-1.5	-1.5				605-772	-	-11,988
Youth Development and Delinquency									
Prevention Project:									
Administration:									
Administrator II	-	-	-1				1,939-2,356	-	-23,010
Administrator I	-	-	-2				1,674-2,035	-	-36,512
Staff research analyst	-	-	-1				1,445-1,758	-	-17,580
Parole agent III	-	-	-1				1,344-1,635	-	-16,350
Community serv consultant I	-	-	-1				1,344-1,635	-	-14,120
Sr steno	-	-	-1				700-888	-	-8,490
Steno	-	-	-1				548-772	-	-7,340
Toliver:									
Administrator I	-	-1	-1				1,674-2,035	-20,088	-20,088
Parole agent III	-	-	-1				1,344-1,635	-	-16,128
Parole agent I	-	-	-1				1,106-1,344	-	-13,272
Assistant research analyst	-	-	-1				1,079-1,311	-	-15,732
Correctional program assistant	-	-1	-4				562-683	-6,906	-30,396
Parole aid	-	-	-8				651-791	-	-68,424
Sr steno	-	-	-1				700-888	-	-8,400

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS					
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Research:						
Community Centered Drug Program:				SALARY RANGE		
Staff research analyst	-	-	-1	1,445-1,758	-	-21,096
Assoc research analyst	-	-	-1	1,311-1,595	-	-17,136
Asst research analyst	-	-	-1	1,079-1,311	-	-13,488
Jr research analyst	-	-	-1	933-1,079	-	-17,784
Sr steno	-	-	-1	700-888	-	-9,843
Sr clk-typist	-	-	-1	683-866	-	-9,492
Clk-typist II	-	-	-3	562-791	-	-23,386
Man-to-Man Job Therapy:						
Assoc research analyst	-	-	-1	1,311-1,595	-	-12,393
Clk-typist II	-	-	-1	562-791	-	-5,139
Cooperative Behavior Demonstration						
Project:						
Research specialist II	-	-	-2	1,674-2,035	-	-36,630
Sr research analyst	-	-	-1	1,595-1,939	-	-17,451
Research specialist I	-	-	-1	1,519-1,846	-	-19,772
Assoc research analyst	-	-	-1	1,311-1,595	-	-13,671
Sr steno	-	-	-1	700-888	-	-6,948
Clk-typist II	-	-	-1	562-791	-	-6,453
Rehabilitation Services:						
Administration:						
Elementary and Secondary Education						
Act:						
Teacher	-	-1	-1	1,054-1,635	-19,620	-19,620
Community Centered Drug Program:						
Administrator II	-	-	-2	1,939-2,356	-	-55,323
Teacher	-	-	-1	1,054-1,635	-	-19,620
Head group supvr	-	-	-1	1,280-1,557	-	-19,620
Treatment team supvr	-	-	-2	1,280-1,557	-	-37,368
Parole agent II	-	-	-6	1,218-1,482	-	-101,304
Parole agent I	-	-	-2	1,106-1,344	-	-32,256
Sr steno	-	-	-2	700-888	-	-20,070
Clk-typist II	-	-	-8.5	562-791	-	-67,742
Parole aide	-	-	-1	651-791	-	-9,493
Steno	-	-	-1	548-772	-	-8,808
Correctional program asst	-	-	-27	562-683	-	-198,277
Group supvr	-	-	-1	911-1,054	-	-10,932
Family Life Education Project:						
Coordinator	-	-1	-1	1,432-1,803	-8,100	-16,227
Teacher	-	-3	-3	1,054-1,635	-20,070	-40,149
Parole agent I	-	-1	-1	1,106-1,344	-5,760	-11,520
Clk-typist II	-	-1	-1	562-791	-3,220	-6,453
Institutions:						
Elementary and Secondary Education Act:						
Youth Conservation Camps:						
Temporary help	-	-3.8	-3.8	-	-49,595	-49,595
Fred C. Nelles School:						
Account clk II	-	-1	-1	562-683	-6,906	-7,248
Northern California Youth Center:						
Accounting tech	-	-1	-1	683-830	-9,150	-9,609
Personnel asst I	-	-0.5	-0.5	683-830	-4,098	-4,302
Temporary help	-	-0.2	-0.2	-	-1,200	-1,200
Southern California Youth Center:						
Accounting tech	-	-1	-1	683-830	-9,264	-9,726
Steno	-	-1	-1	548-772	-6,576	-6,900
Preston School of Industry:						
Teaching asst	-	-1	-1	635-772	-7,806	-8,196
Preston Staff Training:						
Preston School of Industry:						
Temporary help	-	-0.3	-0.3	-	-	-4,131
Vocational Education for						
Disadvantaged Persons:						
Preston School of Industry:						
Temporary help	-	-	-	-	4,094	-
Administration:						
Support Services:						
Correctional Decision Information						
System:						
Staff data processing systems analyst	-	-	-1	1,445-1,758	-	-13,005
Assoc data processing systems analyst	-	-	-2	1,311-1,595	-	-41,153
Programmer II	-	-	-4	1,079-1,311	-	-60,444
Sr clk-typist	-	-	-1	683-866	-	-6,815
Community Centered Drug Program:						
Assoc data processing systems analyst	-	-1	-1	1,311-1,595	-15,732	-15,732
Elementary and Secondary Education						
Act:						
Acctg off II	-	-1	-1	1,079-1,311	-12,948	-13,596
Accountant I	-	-1	-1	806-978	-11,108	-11,552

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Youth Conservation Camps:						
Support Services:						
Temporary help	-	-	-	-	-1,160	-
Southern California Youth Center:						
Treatment and Group Living:						
Temporary help	-	-	-		-5,223	-5,223
Research:				SALARY RANGE		
Assoc research analyst	-	-	-2	1,311-1,595	-	-34,680
Clk II	-	-	-2	548-772	-	-14,856
Positions Reclassified:						
Administration:						
Executive:						
Administrator II (replacing parole agent II)	-	-	-	1,939-2,356	11,588	12,104
Sr steno (replacing clk-typist II)	-	-	-	700-888	4,282	2,940
Totals, Workload and Administrative Adjustments	-	-44.2	-194.2	-	-\$381,708	\$2,216,337
Proposed New Positions:						
Departmental Administration:						
Community Services:						
Administrator ^a	-	1	1	1,674-2,035	24,420	24,420
Temporary help	-	1.7	-	-	37,324	-1,155
Research:						
Temporary help	-	1.6	-	-	11,943	3,706
Rehabilitation Services:						
Administration:						
Parole agent I ^c	-	1	1	1,106-1,844	16,128	16,128
Transportation:						
Temporary help	-	0.3	0.3	-	11,565	11,565
Regular Parole:						
Temporary help	-	0.4	-	-	3,158	-8,976
Community Parole Center:						
Teacher	-	1	1	1,054-1,635	15,360	16,128
Temporary help	-	-	-	-	730	730
Administration:						
Support Services:						
Acctg off II ^b	-	1	1	1,079-1,311	12,948	13,596
Accountant I ^b	-	1	1	806-978	11,108	11,552
Acctg techn ^b	-	0.5	0.5	683-830	4,098	4,302
Assoc personnel analyst ^b	-	1	1	1,311-1,595	15,732	16,524
Steno ^b	-	0.5	0.5	548-772	3,630	3,810
Clk-typist II ^b	-	1	1	562-791	6,744	7,068
Temporary help	-	-	-	-	51,822	63,969
Special Project Activities:						
Community Services:						
Youth Development and Delinquency Prevention Project:						
Administration:						
Administrator I	-	1	1	1,674-2,035	20,088	3,516
Steno	-	1	1	548-772	7,340	1,468
Research:						
National Study of Women's Correctional Programs:						
Administrator II	-	1	1	1,939-2,356	21,816	11,310
Sr research analyst	-	1	1	1,595-1,939	19,236	10,092
Sr steno	-	1	1	700-888	9,720	5,094
Evaluation of Volunteer Programs:						
Research specialist I	-	1	1	1,519-1,846	18,396	9,199
Research asst III	-	1	1	1,079-1,311	12,396	6,198
Clk-typist II	-	1	1	562-791	7,104	3,552
Evaluation of Juvenile Diversion Programs:						
Research specialist II	-	2	2	1,674-2,035	21,560	21,560
Sr research analyst	-	0.5	0.5	1,595-1,939	9,668	9,668
Research asst V	-	2	2	1,377-1,674	33,360	33,360
Admin asst II	-	1	1	1,311-1,595	15,888	15,888
Sr clk-typist	-	1	1	683-866	8,232	8,232
Statistical clk	-	1	1	683-830	6,174	6,174
Graduate student asst	-	1	1	666-1,084	8,448	8,448
Steno	-	0.5	0.5	548-772	4,014	4,014
Clk-typist II	-	2.5	2.5	562-791	17,658	17,658
Temporary help	-	0.5	0.5	-	3,143	3,143
Rehabilitation Services:						
Institutions:						
Comprehensive Education Training Act:						
Youth Conservation Camps:						
Teacher	-	5	5	1,054-1,635	80,940	80,940

^a Position fully funded by contract with Fresno County.^b Funded by indirect cost funds—Grants.^c Position fully funded by contract with Ventura County.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CHANGES IN AUTHORIZED POSITIONS		MAN-YEARS			1973-74 SALARY RANGE	1974-75	1975-76
		73-74	74-75	75-76			
Teacher Corps:							
Northern California Youth Center:							
Temporary help	-	2	2		-	28,350	28,350
Northern Reception Center—Clinic:							
Executive:							
Steno	-	1	1		548-772	6,502	7,775
Treatment and Group Living:							
Social worker, youth authority	-	2	2		1,106-1,344	22,120	27,608
Teacher	-	2	2		1,054-1,635	24,360	30,410
Teaching asst	-	2	2		635-772	12,979	16,290
Sr youth counselor	-	1	1		1,054-1,280	11,067	13,168
Youth counselor	-	10.2	10.2		955-1,162	98,651	121,507
Supvr of special treatment	-	1	1		1,519-1,846	15,950	18,988
Staff psychologist	-	1	1		1,482-1,803	15,561	18,534
Clk-typist II	-	1	1		562-791	6,334	7,588
Temporary help	-	0.6	0.6		-	8,869	8,869
Support Services:							
Staff psychiatrist	-	1	1		2,474-3,316	25,977	30,928
Medical tech asst	-	3.2	3.2		866-1,054	29,098	34,694
Group supvr	-	3.2	3.2		911-1,054	29,698	36,346
Temporary help	-	0.6	0.6		-	6,786	6,729
Southern Reception Center—Clinic:							
Treatment and Group Living:							
Sr psychologist	-	1	1		1,635-1,987	19,620	20,604
Temporary help	-	-	-		-	2,005	2,005
Support Services:							
Registered nurse II	-	1	1		978-1,190	11,736	12,324
Temporary help	-	-	-		-	78,581	82,284
Youth Conservation Camps:							
Treatment and Group Living:							
Temporary help	-	-	-		-	3,671	804
Support Services:							
Temporary help	-	-	-		-	8,155	9,905
Fred C. Nelles School:							
Treatment and Group Living:							
Temporary help	-	-	-		-	1,985	1,985
Support Services:							
Group supvr ^d	-	1	1		911-1,054	10,932	11,460
Clk-typist II ^b	-	1	1		562-791	6,906	7,248
Temporary help	-	-	-		-	-600	5,016
Northern California Youth Center:							
Central Facility:							
Support Services:							
Property clk II	-	1	1		826-1,102	8,568	8,988
Acct techn ^b	-	1	1		683-830	9,150	9,608
Temporary help	-	-	-		-	6,700	4,130
O. H. Close School:							
Treatment and Group Living:							
Temporary help	-	-	-		-	2,296	2,416
Support Services:							
Group supvr	-	-	1		911-1,054	-	10,932
Temporary help	-	-	-		-	8,970	2,530
Karl Holton School:							
Treatment and Group Living:							
Steno	-	0.5	0.5		548-772	3,720	3,900
Temporary help	-	-	-		-	2,800	3,040
Support Services:							
Group supvr	-	-	1.6		911-1,054	-	17,491
Temporary help	-	-	-		-	15,630	2,530
DeWitt Nelson Training Center:							
Treatment and Group Living:							
Youth counselor	-	1	1		955-1,162	11,460	12,024
Temporary help	-	-	-		-	1,730	50
Support Services:							
Group supvr	-	-	1.6		911-1,054	-	17,491
Temporary help	-	-	-		-	3,700	1,960
Southern California Youth Center:							
Youth Training School:							
Support Services:							
Asst head group supvr ^e	-	5	5		1,106-1,344	72,648	75,504
Maintenance mech	-	1	1		1,106-1,218	9,954	13,776
Plumber I ^f	-	1	1		1,106-1,218	13,272	13,944
Sr group supvr ^e	-	8	8		1,002-1,218	103,296	107,088
Painter I ^f	-	1	1		1,054-1,162	12,648	13,272
Auto mechanic	-	1	1		1,002-1,106	9,018	12,492
Group supvr ^e	-	38	38		911-1,054	415,416	435,480
Building maintenance worker ^f	-	1	1		888-978	10,656	11,196
Acctg techn ^b	-	1	1		683-830	9,960	9,960
Cook I ^e	-	6.4	6.4		651-791	53,693	55,733
Temporary help	-	2.1	2.1		-	66,360	85,160

^b Funded by indirect cost funds—Grants.

^d Position funded by grant from Library Services Construction Act.

^e Positions fully funded by contract with Los Angeles County.

^f Positions funded from special repairs and maintenance in lieu of outside contracts.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CHANGES IN
AUTHORIZED POSITIONS

	73-74	MAN-YEARS 74-75	75-76	1973-74	1974-75	1975-76
El Paso de Robles School:						
Executive:				SALARY RANGE		
Administrator II ^e	-	1	1	1,939-2,356	23,268	24,420
Administrator I ^e	-	1	1	1,674-2,035	22,894	23,940
Sr steno ^e	-	1	1	700-888	10,164	10,188
Steno ^e	-	1	1	548-772	6,576	6,912
Treatment and Group Living:						
Supvr of special treatment ^e	-	1	1	1,519-1,846	22,152	22,152
Treatment team supvr ^e	-	2	2	1,280-1,557	32,800	34,448
Treatment team supvr	-	1	1	1,280-1,557	16,302	18,609
Teacher ^e	-	12	12	1,054-1,635	222,660	224,148
Teacher	-	2	2	1,054-1,635	26,796	30,596
Parole agent I ^e	-	4	4	1,106-1,344	59,616	61,648
Parole agent I	-	2	2	1,106-1,344	28,160	32,128
Supvr of education ^e	-	1	1	1,635-1,987	22,894	23,844
Librarian	-	1	1	1,027-1,249	13,090	14,929
Sr youth counselor ^e	-	6	6	1,054-1,280	84,136	87,302
Sr youth counselor	-	1	1	1,054-1,280	13,398	15,298
Youth counselor ^e	-	22	22	955-1,162	274,961	285,397
Youth counselor	-	8	8	955-1,162	97,328	111,104
Recreation therapist ^e	-	1	1	888-1,079	10,656	11,196
Steno ^e	-	2	2	548-772	15,166	15,908
Steno	-	1	1	548-772	7,326	8,366
Clk-typist II ^e	-	6	6	562-791	47,772	48,504
Temporary help	-	3.8	3.9	-	73,539	74,326
Support Services:						
Business mgr II ^e	-	1	1	1,445-1,758	21,096	21,096
Head group supvr ^e	-	1	1	1,280-1,557	18,684	18,684
Chief of plant operations I ^e	-	1	1	1,249-1,519	18,228	18,228
Asst head group supvr ^e	-	4	4	1,106-1,344	63,872	64,512
Acctg off II ^e	-	1	1	1,079-1,311	12,948	13,596
Registered nurse III ^e	-	1	1	1,079-1,311	15,732	15,732
Plumber I ^e	-	1	1	1,106-1,218	13,272	13,944
Supvng cook II ^e	-	1	1	955-1,162	13,944	13,944
Painter I ^e	-	1	1	1,054-1,162	13,944	13,944
Supvng groundskeeper I	-	1	1	933-1,133	12,948	13,596
Sta engr I ^e	-	1	1	1,027-1,133	13,596	13,596
Group supvr ^e	-	24	24	911-1,054	278,486	288,447
Group supvr	-	2	2	911-1,054	20,042	22,832
Medical tech asst ^e	-	3	3	866-1,054	31,581	33,192
Boilerroom tender ^e	-	4	4	933-1,027	45,009	47,189
Supvng cook I ^e	-	3	3	826-1,002	33,960	34,440
Building maint worker ^e	-	3	3	888-978	33,768	34,848
Auto equip operator I ^e	-	3	3	888-978	32,598	34,218
Materials and stores supvr I ^e	-	2	2	806-978	21,447	21,919
Cook II ^e	-	6	6	749-911	55,410	58,185
Groundskeeper ^e	-	2	2	767-888	21,312	21,312
Sr steno ^e	-	1	1	700-888	10,164	10,188
Acctg techn ^e	-	1	1	683-830	9,960	9,960
Personnel asst I ^e	-	1	1	683-830	8,570	9,000
Janitor ^e	-	3	3	576-700	22,224	22,920
Temporary help	-	10.7	10.2	-	142,337	134,408
Preston School of Industry:						
Treatment and Group Living:						
Youth counselor	-	3	3	955-1,162	36,792	38,408
Support Services:						
Temporary help	-	-	-	-	22,531	7,384
Ventura School:						
Treatment and Group Living:						
Teacher ^e	-	1	1	1,054-1,635	14,616	15,360
Youth counselor ^e	-	1	1	955-1,162	11,460	12,024
Teaching asst ^e	-	1	1	635-772	7,620	7,992
Temporary help	-	-	-	-	1,151	1,830
Support Services:						
Group supvr ^e	-	1.6	1.6	911-1,054	17,491	18,336
Temporary help	-	-	-	-	47,745	3,745
Totals, Proposed New Positions	-	312.9	313	-	\$4,165,019	\$4,229,364
Totals, Adjustments	-	268.7	118.8	-	\$3,783,311	\$2,013,027
TOTALS, SALARIES AND WAGES	3,752.3	4,010.4	3,860.5	\$48,095,472	\$56,084,525	\$54,976,592

^e Positions fully funded by contract with Los Angeles County.

DEPARTMENT OF THE YOUTH AUTHORITY—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES		Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Departmental Administration				
SUMMARY BY INSTITUTION				
Northern Reception Center—Clinic:				
Eliminate fire hazards.....		-\$7,722 ^c	-	-
Southern Reception Center—Clinic:				
Rehabilitate electrical distribution system.....		-	-	\$300,000 ^c
Southern California Youth Center:				
Convert auditorium to recreation building.....		-	-	180,000 ^c
Remodel gymnasium.....		-	-	150,000 ^c
Preston School of Industry:				
Perimeter security lighting improvements.....		104,250 ^c	-	-
Water and sewage improvements.....		7,500 ^p	-	-
Off-site sewage disposal system.....		-	\$80,000 ^c	-
Rehabilitation of fire water and industrial water system.....		-	20,000 ^p	-
Reroute and cap steam system.....		-	21,529 ^c	-
Ventura School:				
Improve potability of drinking water.....		-	-	170,000 ^c
TOTALS, EXPENDITURES.....		\$104,028	\$121,529	\$800,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS				
Budget Act appropriations.....		\$102,200	\$100,000	\$800,000
Transfer from Government Code Section 16409.....		9,550	-	-
Prior Year Balances Available:				
Budget Act of 1972, Item 304.....		21,529	21,529	-
Totals Available.....		\$133,279	\$121,529	\$800,000
Balance available in subsequent years.....		-21,529	-	-
Unexpended balance, estimated savings:				
Item 298, B.A. of 1971.....		-7,722	-	-
TOTALS, EXPENDITURES.....		\$104,028	\$121,529	\$800,000

FACILITY

Actual
1973-74

Estimated

1974-75

1975-76

SUMMARY OF POPULATION AND CAPACITIES AT END OF THE YEAR (JUNE 30)

RECEPTION CENTERS

Total gross rated capacity.....	780	780	780
Hospital and detention capacity.....	51	51	51
Net Capacity.....	729	729	729
Total population.....	679	685	685
Capacity in excess of population.....	50	44	44

Analysis of Capacities and Yearend Population (June 30) for
Reception Centers

Northern California Reception Center—Clinic

Total capacity.....	317	317	317
Hospital and detention.....	19	19	19
Population.....	255	290	290
Capacity in excess of population.....	43	8	8

Southern California Reception Center—Clinic

Total capacity.....	359	359	359
Hospital and detention.....	28	28	28
Population.....	354	340	340
Capacity in excess of population.....	-23	-9	-9

Ventura Reception Center—Clinic

Total Capacity.....	104	104	104
Hospital and detention.....	4	4	4
Population.....	70	55	55
Capacity in excess of population.....	30	45	45

DEPARTMENT OF THE YOUTH AUTHORITY—Capital Outlay—Continued

FACILITY	Actual	Estimated	
	1973-74	1974-75	1975-76
SUMMARY OF POPULATION AND CAPACITIES AT END OF THE YEAR (JUNE 30)—Continued			
Analysis of Capacities and Yearend Population (June 30) for Reception Centers —Continued			
INSTITUTIONS AND CAMPS—BOYS			
Total gross rated capacity	4,871	4,871	4,871
Hospital, detention and Los Angeles County	312	512	512
Net Capacity	4,559	4,359	4,359
Total population	3,718	3,921	3,921
Capacity in excess of population	841	438	438
Youth Conservation Camps			
Total capacity	400	400	400
Population.....	385	380	380
Capacity in excess of population	15	20	20
Fred C. Nelles School for Boys			
Total capacity	551	551	551
Hospital and detention	31	31	31
Population.....	387	380	380
Capacity in excess of population	133	140	140
Northern California Youth Center			
Total capacity	1,256	1,256	1,256
Hospital and detention	77	77	77
Population.....	1,137	1,125	1,125
Capacity in excess of population	42	54	54
Southern California Youth Center (Less Older Boys Reception Center)			
Total capacity	1,272	1,272	1,272
Hospital, detention and Los Angeles County	122	322	322
Population.....	945	907	907
Capacity in excess of population	205	43	43
El Paso de Robles			
Total capacity	490	490	490
Hospital and detention	28	28	28
Population.....	196	445*	445*
Capacity in excess of population	266	17	17
Preston School of Industry			
Total capacity	632	632	632
Hospital and detention	54	54	54
Population.....	427	419	419
Capacity in excess of population	151	159	159
Ventura School			
Total capacity	196	196	196
Population.....	192	191	191
Capacity in excess of population	4	5	5
Metropolitan Hospital (DMH) Drug			
Total capacity	40	40	40
Population.....	28	40	40
Capacity in excess of population	12	-	-
Community Residential Center (SPACE)			
Total capacity	34	34	34
Population.....	21	34	34
Capacity in excess of population	13	-	-

*Funding for state-supported living units, if justified by projected population increases, will be proposed in the May reestimate of expenditures and revenues.

DEPARTMENT OF THE YOUTH AUTHORITY—Capital Outlay—Continued

DEPARTMENT OF THE YOUTH AUTHORITY—Capital Outlay—Continued			
FACILITY	Actual 1973-74	Estimated	
		1974-75	1975-76
SUMMARY OF POPULATION AND CAPACITIES AT END OF THE YEAR (JUNE 30)—Continued			
Analysis of Capacities and Year-End Population (June 30) for Girls Institutions			
INSTITUTIONS—GIRLS			
Total gross rated capacity.....	316	316	316
Hospital and detention	66	66	66
Net Capacity	250	250	250
Total population.....	208	240	240
Capacity in excess of population	42	10	10
Ventura School			
Total capacity	316	316	316
Hospital and detention	66	66	66
Population.....	208	240	240
Capacity in excess of population	42	10	10

CALIFORNIA HEALTH FACILITIES COMMISSION

During the 1974 legislative session, AB 4396 (Chapter 1171) was enacted which renames the Hospital Disclosure Act as the California Health Facilities Disclosure Act, effective July 1, 1975. This bill also changes the name of the California Hospital Commission to the California Health Facilities Commission and increases the membership from 7 to 13. In addition, this bill provides that the commission will develop a uniform accounting and reporting system for long-term care facilities as it has for hospitals.

The goal of the California Health Facilities Commission is to implement a uniform system of accounting and reporting and based upon the reported data from that system to (1) encourage economy and efficiency in the provisions of health care services, (2) enable public agencies to make informed decisions in pur-

chasing and administering publicly financed health care, (3) encourage organizations which provide health care insurance to take into account financial information provided to the commission in establishing reimbursement rates, (4) provide a single uniform health data system for use by other state agencies, (5) assist, when requested, in planning and designing improved means of providing health care, (6) retard the rate of increase of institutional health care costs, (7) eliminate or reduce budget crises in public programs by providing accurate information to improve budgetary planning, (8) identify and disseminate information regarding areas of economy in the provision of health care consistent with quality of care, and (9) create a large body of reliable information for research into the economics of health care.

SUMMARY OF PROGRAM REQUIREMENTS

I. Uniform accounting and reporting—hospitals	-----
II. Uniform accounting and reporting—long-term care facilities	-----
III. Economic stabilization program for California health care facilities	-----

TOTALS, PROGRAMS

California Health Facilities Commission Fund	-----
Federal funds ^a	-----
Personnel man-years	-----

1973-74	1974-75	1975-76
\$335,802	\$865,539	\$704,688
-	-	301,040
44,657	31,342	-
\$380,459	\$896,881	\$1,005,728
380,459	675,449	1,005,728
-	221,432	-
10.2	18.8	22.5

SIGNIFICANT PROGRAM CHANGES

Program	Description
I.	Increase staff to process annual hospital reports and to produce commission statistical reports
II.	Add long-term care facility uniform accounting and reporting program

Man-years	Dollars
6	\$134,480
5.2	301,040

I. UNIFORM ACCOUNTING AND REPORTING—HOSPITALS

Program Objectives and Description

The objective of the California Health Facilities Commission is to develop and administer the implementation of regulations requiring a uniform system of accounting and financial and statistical reporting for all of the hospitals in California. Secondary objectives include the analysis and publication of information collected under these regulations to provide governmental and private agencies and individuals with accurate cost information and to use this information as a basis for recommending methods for more efficient operation and provision of health care services.

The California Health Facilities Commission was created in 1971 as the California Hospital Commission to establish an approved system of accounting and uniform reporting system for all hospitals, except federal, within the State of California. On March 17, 1973, as authorized by the then Hospital Disclosure Act, the commission adopted rules and regulations (Chapter 10 of Title 4 of the California Administrative Code) which prescribed the basic hospital accounting and reporting system. The required accounting system became effective for hospitals for all fiscal years starting on or after July 1, 1974. To further define the commission's accounting and reporting system, the commission developed and adopted an accounting and reporting manual for hospitals.

Upon completing each fiscal year on or after June 30, 1975, all hospitals are required to submit prescribed annual financial and statistical reports to the commission. The reports will include a balance sheet; a statement of income, expenses, and operating surplus or deficit; a statement of the source and application of funds; and a statistical report sufficiently detailed to identify costs related to categories, types, or units of hospital care services. During the budget year the commission will prepare summaries, compilations, or supplementary reports which will be

available to the public for inspection. The commission will use the information submitted as a basis for doing long- and short-range special studies with the purpose of recommending economies in the provision of health care services.

During the 1974-75 fiscal year the commission was awarded a contract by the Department of Health, Education, and Welfare to develop hospital care statistics. Since the commission is required by Section 441.16 (c), Health and Safety Code, to develop such statistics for use by other state agencies, this contract permitted the commission to accelerate and augment this activity. Three positions were administratively established during the current year to develop appropriate forms and procedures for gathering the desired data. The cost of these positions are funded by the contract and are established only for the 1974-75 fiscal year.

During the 1975-76 fiscal year the first annual hospital financial reports will be submitted to the commission. In order to process these reports, the commission will be developing the required data processing systems. To develop the software package we are proposing to establish two programmer positions effective November 1974 and to be continued during the budget year to augment such services to be purchased from other state agencies. To edit, verify, correspond with hospitals on questions, maintain files, control computer processes, and compile and examine statistical reports, four additional positions are proposed: two accounting technicians, one clerk typist, and one statistical clerk.

Authority

Part 1.7 (commencing with Section 440), Health and Safety Code.

Program Requirements	73-74	74-75	75-76
Continuing program costs	8.7	12.8	11.3
Workload adjustments	-	5	6
Totals, Uniform Accounting and Reporting—Hospitals	8.7	17.8	17.3
California Health Facilities Commission Fund	-----	-----	-----
Federal funds	-----	-----	-----

1973-74	1974-75	1975-76
\$335,802	\$587,642	\$570,208
-	277,897	134,480
\$335,802	\$865,539	\$704,688
335,802	644,107	704,688
-	221,432	-

^a Federal funds and expenditures therefrom are not included in overall budget totals.

CALIFORNIA HEALTH FACILITIES COMMISSION—Continued

Output				1973-74	1974-75	1975-76
Accounting and reporting manual developed -----				1	-	
Information requests processed -----				124	180	500
Annual hospital reports processed -----				-	-	580
Hospital comparative reports produced -----				-	-	8
Commission reports produced for individual hospitals -----				-	-	500
Input				1973-74	1974-75	1975-76
Expenditures -----	73-74	74-75	75-76			
	8.7	17.8	17.3	\$335,802	\$865,539	\$704,688

II. UNIFORM ACCOUNTING AND REPORTING—LONG-TERM CARE FACILITIES

Program Objectives and Description

The objective of this program is to develop and implement a uniform system of accounting and financial and statistical reporting for all long-term care facilities in California. Another objective of this program is the analysis and publication of information collected as a result of the uniform system to provide government, private organizations, and individuals with accurate cost information and furthermore to use this information as a basis for recommending methods for more efficient operation and provision of health care services. The responsibility for a system of uniform accounting and reporting for long-term care facilities was added to the commission by the enactment of legislation (AB 4396) during the 1974 session to be effective July 1, 1975. This legislation also added six additional commissioners to the existing seven. The legislation was

sponsored by the industry to which it pertains. During the budget year the commission plans to add three staff positions, two associate accounting systems analysts and one clerk typist II, to develop regulations and an accounting and reporting manual for long-term care facilities. The commission plans to use the accounting and reporting system developed for hospitals to the maximum extent possible for nursing homes, thereby keeping the development cost of the system to a minimum. Long-term care facilities will begin using the uniform system of accounting and reporting on or after July 1, 1976.

Authority

Part 1.7 (commencing with Section 440), Health and Safety Code.

Program Requirements		73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs—(California Health Facilities Commission Fund)		-	-	5.2	-	-	\$301,040
Output							
During the 1975-76 fiscal year the commission will administer the development of a uniform accounting and reporting system approximately 1300 long-term care facilities in the state.							
Input		73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures		-	-	5.2	-	-	\$301,040

III. ECONOMIC STABILIZATION PROGRAM FOR CALIFORNIA HEALTH CARE FACILITIES

Program Objectives and Description

During the 1973 legislative session, legislation was enacted (AB 2123) which requires the commission to develop for submission to the Legislature a proposal for an economic stabilization program for establishment of a system to retard inflationary increases in hospital costs and prices no later than July 1, 1975. Presently, the commission is in the process of developing that proposal for consideration of the Legislature during the 1975 legislative session.

Since its inception in 1972 through the 1973-74 fiscal year, the commission was acting as the State Advisory Board to the Cost of Living Council to make recommendations on proposed health care facility price increases in excess of the 6 percent limitation. With the end of the federal ESP program, the

emphasis of the commission's program changed to that of developing a state economic stabilization program proposal for health care facilities as mentioned above.

With the submission of the proposal for an economic stabilization program to the Legislature, this program responsibility will end on June 30, 1975, as the commission has no legislative authority in this area beyond that date. Any further commission authority in this area would be the result of legislation passed during the 1975 legislative session. No expenditures have been included for the budget year.

Authority

Part 1.7 (commencing with Section 440), Health and Safety Code.

Program Requirements				73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs—(California Health Facilities Commission Fund)				1.5	1	-	\$44,657	\$31,342	-
Output									
Number of exception requests reviewed				18					
Number of SAB recommendations				10					
Economic stabilization program proposal				-					
Input									
Expenditures				1.5	1	-	\$44,657	\$31,342	-

CALIFORNIA HEALTH FACILITIES COMMISSION—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	10.2	15.5	15.5	\$171,802	\$258,879	\$265,141
Merit salary adjustments	-	-	-	-	(5,884)	(6,251)
Workload and administrative adjustments	-	1.3	-1	-	13,435	-15,078
Proposed new positions	-	3	9	-	27,948	116,478
Totals, Adjustments	-	4.3	8	-	\$41,383	\$101,400
Totals, Salaries and Wages	10.2	19.8	23.5	\$171,802	\$300,262	\$366,541
Estimated salary savings	-	-1	-1	-	-12,000	-12,000
Net Totals, Salaries and Wages	10.2	18.8	22.5	\$171,802	\$288,262	\$354,541
Staff benefits	-	-	-	21,505	34,075	50,037
Totals, Personal Services	10.2	18.8	22.5	\$193,307	\$322,337	\$404,578
OPERATING EXPENSES AND EQUIPMENT						
General expense	-	-	-	\$22,083	\$30,520	\$36,850
Printing	-	-	-	35,605	57,500	109,500
Communication	-	-	-	13,815	22,286	33,900
Travel—in-state	-	-	-	21,200	35,245	39,000
Travel—out-of-state	-	-	-	2,019	4,000	4,000
Consultant and professional services	-	-	-	43,798	247,993	95,000
Facilities operations	-	-	-	18,160	25,100	37,000
Pro rata charges	-	-	-	15,333	15,500	21,300
Data processing	-	-	-	-	111,000	195,000
Interagency services	-	-	-	13,057	14,900	20,350
Equipment	-	-	-	2,082	10,500	9,250
Totals, Operating Expenses and Equipment	-	-	-	\$187,152	\$574,544	\$601,150
Totals, Expenditures	-	-	-	\$380,459	\$896,881	\$1,005,728

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$25,000	\$25,000	-
Unexpended balance, estimated savings	-25,000	-25,000	-
TOTALS, EXPENDITURES	-	-	-
California Health Facilities Commission Fund			
APPROPRIATIONS			
Budget Act appropriation	\$886,000	\$651,163	\$905,728
Allocation for salary increase	-	24,286	-
Chapter 1171, Statutes of 1974	-	100,000	-
Prior Year Balance Available:			
Chapter 1171, Statutes of 1974	-	-	100,000
Totals, Available	\$886,000	\$775,449	\$1,005,728
Balance available in subsequent years	-	-100,000	-
Unexpended balance, estimated savings	-505,541	-	-
TOTALS, EXPENDITURES	\$380,459	\$675,449	\$1,005,728

Federal Funds^a

APPROPRIATIONS			
Federal expenditures	-	\$221,432	-
TOTALS, EXPENDITURES, ALL FUNDS	\$380,459	\$896,881	\$1,005,728

^a Federal funds and expenditures therefrom are not included in overall budget totals.

CALIFORNIA HEALTH FACILITIES COMMISSION—Continued

FUND CONDITION

California Health Facilities Commission Fund ^a

	1973-74	1974-75	1975-76
Reserves and Accumulated Surplus, July 1 -----	\$833,492	\$523,675	\$296,351
Prior year adjustments -----	4,111	-	-
Accumulated surplus, adjusted -----	\$837,603	\$523,675	\$296,351
Revenues:			
Health facility fees -----	-	\$365,000	\$1,070,000
Income from surplus money investments -----	\$66,531	73,125	25,500
Document sales -----	-	10,000	50,000
Totals, Revenues -----	\$66,531	\$448,125	\$1,145,500
Totals, Resources -----	\$904,134	\$971,800	\$1,441,851
Expenditures:			
California Health Facilities Commission -----	\$380,459	\$675,449	\$1,005,728
Accumulated surplus, June 30 -----	\$523,675	\$296,351	\$436,123
Surplus available for appropriation -----	514,675	287,351 ^b	427,123 ^b
Reserve for deferred salary increases -----	9,000	9,000	9,000

CHANGES IN
AUTHORIZED POSITIONS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions -----	10.2	15.5	15.5	\$171,802	\$258,879	\$265,141
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Assoc research analyst -----	-	1	-	1,311-1,595	17,520	-
Clk-typist II -----	-	1	-	562-683	7,848	-
Reduction in Authorized Positions:						
Gen auditor II -----	-	-0.7	-1	1,079-1,311	-11,933	-15,732
Position Reclassification:						
Clk-typist II to steno II -----	-	-	(1)	605-734	-	654
Totals, Workload and Administrative Adjustments --	-	1.3	-1	-	\$13,435	-\$15,078
Proposed New Positions:						
Commissioners (6) -----	-	-	-	100/day	-	20,000
Assoc adm analyst -----	-	-	2	1,311-1,595	-	31,464
Programmer II (effective 11/1/74) -	-	2	2	1,079-1,311	18,864	27,312
Acctg techn (1—effective 7/1/75,	-	-	2	683-830	-	16,600
2—effective 10/1/75) -----	-	1	1	683-830	9,084	8,570
Statistical clk -----	-	-	2	562-683	-	12,532
Clk-typist II (1—effective 7/1/75,	-	-	2	562-683	-	12,532
2—effective 10/1/75) -----	-	-	2	562-683	-	12,532
Totals, Proposed New Positions --	-	3	9	-	\$27,948	\$116,478
Totals, Adjustments -----	-	4.3	8	-	\$41,383	\$101,400
TOTALS, SALARIES AND WAGES --	10.2	19.8	23.5	\$171,802	\$300,262	\$366,541

^a Chapter 1171, Statutes of 1974, changed the name from the California Hospital Commission Fund to the California Health Facilities Commission Fund.

^b Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.



EDUCATION

DEPARTMENT OF EDUCATION

On August 30, 1974, the Los Angeles County Superior Court held in its decision on *Serrano vs. Priest* that the present K-12 state school financing system violates the equal protection clauses of the California Constitution. The court held that the system must be modified so that there is substantially less than \$100 disparity in expenditures per pupil within six years. The decision has been appealed, and a California Supreme Court decision is not expected for more than a year. However, as the Legislature and this administration consider the budget for K-12 local assistance programs, the potential *Serrano* impact must be carefully weighed, and actions should not be taken which would compound the difficulty of meeting the *Serrano* decision.

During the 1973-74 fiscal year, the California State Department of Education completed the first cycle of an annual planning process. This process included a comprehensive educational needs assessment and the identification of the major educational concerns across the state. The information gained was used by program managers to develop goals for the department and was also shared with the State Board of Education to cooperatively establish department priorities.

The master planning process has now been coordinated with the department budget development process to ensure that the department's program statements and management plans fully address the identified and approved department goals and priorities.

The major department priorities established for 1975-76 are:

Early childhood education (See program I.A.)

Reform of intermediate and secondary education (See program I.B.)

Adult education (See programs I.C.)

Education of disadvantaged youth (See program I.E.)

Bilingual-bicultural education (See program I.I.2.)

Special education (See program I.F.)

Career education (See program I.I.1.)

Within these seven major priorities are other areas of concern to be addressed by the department: (1) affirmative action (programs II.A.2. and IV.A.); (2) basic skills, including study skills (I.D.3. and I.D.5.); (3) conservation-ecology education (I.D.5.); (4) educational technology (II.A.5.); (5) fine arts (I.D.3.); (6) guidance and counseling (II.B.2.); (7) education program information dissemination (IV.A.1.); (8) intergroup relations (II.A.2.); (9) metric education (I.D.3.); (10) nutrition and health education, including drug abuse and VD education (I.D.2.); (11) professional staff development (IV.A.); and (12) school finance (program III).

In accordance with Administration policy, state general funds to replace federal funds have not been included in this budget. The Administration's policy is to separately review continuation of expiring federal grants and assess them on their individual merits. A separate appropriation is proposed to the Department of Finance for allocation to take over expiring grants which are cost and program beneficial.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Instruction	\$451,002,470	\$497,949,851	\$517,512,525
II. Instructional support	121,141,263	175,086,825	177,178,504
III. School finance state aid to local educational agencies and administrative services	2,122,710,029	1,923,052,642	2,002,060,456
IV. Departmental management and special services	5,155,811	7,256,967	6,332,310
V. Library services	5,719,197	12,667,313	9,083,432
TOTALS, PROGRAMS	\$2,705,728,770	\$2,616,013,598	\$2,712,167,227
Reimbursements	-36,648,059	-54,484,619	-62,093,861
NET TOTALS, PROGRAM	\$2,669,080,711	\$2,561,528,979	\$2,650,073,366
General Fund	2,345,021,601	2,185,669,401	2,291,625,126
Motor Vehicle Account, State Transportation Fund	-	-	100,000
Motor Vehicle Transportation Tax Account, Transportation Tax Fund	271,807	300,000	-
California Environmental Protection Program Fund	-	275,000	275,000
California Water Fund	28,713	-	-
State School Fund	2,781,876	3,000,000	3,000,000
Instructional Material Fund	-11,540,105	11,540,105	-
Surplus Property Revolving Fund ^a	4,343,710	5,085,594	5,287,850
School Building Aid Fund ^a	319,272	354,515	323,954
Federal funds ^b	327,853,837	355,304,364	349,461,436
Personnel man-years	2,219.4	2,549.1	2,499.7

SIGNIFICANT PROGRAM CHANGES

Program	Description	Dollars
I & II-b-1	INFLATION ADJUSTMENT FOR CATEGORICAL PROGRAMS	\$14,955,270
I-e-1	DEMONSTRATION PROGRAMS IN READING AND MATH	2,000,000
I-e-1	EXPAND EDUCATIONALLY DISADVANTAGED YOUTH PROGRAM	2,600,000
I-f-1	MASTER PLAN FOR SPECIAL EDUCATION—PILOT PROJECTS	10,300,000
I-f-1	ESTABLISH AUTISTIC MINORS PROGRAM	7,395,000
I-f-1	ESTABLISH PROGRAM FOR TRAINABLE MENTALLY RETARDED, AGES 3-5	3,122,000
I-f-3	DEVELOPMENT CENTERS FOR THE HANDICAPPED	4,164,000
I-h-1	ESTABLISH PROGRAM FOR CARE OF INFANTS OF HIGH SCHOOL MOTHERS	600,000
I-i-2	BILINGUAL TEACHER TRAINING CORPS	700,000
I-i-2	ESTABLISH INDIAN EDUCATION CENTERS	400,000
II-b	CHILD NUTRITION PROGRAM	13,595,400
III.	SCHOOL FINANCE—INCREASED SUPPORT	78,118,306

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF EDUCATION—Continued

I. INSTRUCTION

Program Objectives and Description

California's public education system, one of the most comprehensive in the world, is administered at the state level by the State Board of Education and the Superintendent of Public Instruction, and the programs in the school system directly affect the lives of over 4.9 million students from preschool through adult school. In these educational programs, each person must have equal access to education, gain command of basic skills, develop abilities needed to become a productive wage earner, and acquire attitudes conducive to being a responsible citizen. These are the primary goals of California's public education system.

Three significant age spans—elementary, secondary, and adult—come within the scope of the Department of Education's instructional program activities. The department believes that important differences exist in the nature of educational needs as students enter these different age spans. Therefore, special priority attention has been given to the development and management of educational programs at each level.

The emerging emphasis on age-span program leadership is designed to meet the needs of students as they move through different levels of the educational system. At the same time, the need for special educational programs must receive continued attention. Therefore, the department is giving priority to four such program areas during 1975-76: (1) education of disadvantaged youth; (2) special education; (3) career education; and (4) bilingual-bicultural education.

The differing nature of comprehensive age-span programs, which are designed to meet the individual needs of all students at that level, and of the supporting programs, which are designed to meet special educational needs, bring a continuing problem into sharp focus: the need to integrate the various programs in order to eliminate duplication of services. To address this problem the Department has developed an organizational structure oriented to age-span groups, designed to meet each child's educational needs. The focal point of departmental operations is the child, not specific subject matters or educational programs.

Three age groups serve as the spans within which five educational programs function to meet children's needs. Together, they form a matrix of educational management as shown in Figure 1.

The department is making an intensive effort in 1974-75 to establish the numbers, locations, and interrelationships of students with different kinds of special needs. The department is preparing documentation describing how the various programs are to be administered at the elementary school level in order to avoid possible duplication of effort. In 1975-76 in many of the elementary schools in California, the ECE program will provide the basis for integrating comprehensive programs for all children with the several categorically funded programs for children with special needs. At the secondary level, the Department of Education is considering the development of a similar comprehensive planning system. As part of this assessment of need for change, the department will review recommendations of the Commission for the Reform of Intermediate and Secondary Education (RISE).

Since the ECE system will be in its third operational year, the service delivery system components, described in the paragraphs that follow, will be designed to accommodate the different phases and the special characteristics of the different school levels.

Service Delivery System

Many new education programs have been established by federal and state legislation since 1964. Traditionally, the department had established separate administrative units and procedures to meet the provisions of each new piece of legislation.

In 1972 the California Legislature approved legislation enacting three new major educational programs. Realizing that a fragmented approach to meet the provisions of the new programs would be less effective than a consolidated effort, the department decided to launch a service delivery system designed

		Program Management		
		Elementary Education	Secondary Education	Adult Education
Support Activity Unit	General Education			
	Special Education			
	Vocational Education			
	Compensatory Education			
	Child Development			
		Elementary Education	Secondary Education	Adult Education

Education Program Matrix

Figure 1

DEPARTMENT OF EDUCATION—Continued

to reduce overlapping school programs and eliminate administrative inefficiency caused by multiple administrative procedures.

Two important assumptions related to the implementation of the goal of meeting the needs of each participant must be made:

1. There must be encouragement of local autonomy and creativity in program development, with provision for maximum flexibility within broad state guidelines.
2. Parents should be included in both the planning and evaluation of individualized instruction for their children.
- The implementation strategy of the service delivery system focuses on assisting local educational agencies (LEAs) in improving their educational programs by promoting effective school management systems which include the following components: comprehensive program planning, preparation of a consolidated application for available special funds, implementation of integrated programs and comprehensive review of these programs both at the school and district levels.

Three functional services are being organized and implemented:

1. Comprehensive planning support and consolidated application processing services.
2. Consolidated program review services.
3. Program improvement and information dissemination services.

Comprehensive Planning Support and Consolidated Application Processing Services

The Department of Education has developed a unified set of regulations and instructions for the design of comprehensive school programs utilizing funds from the Early Childhood Education Program; the Elementary and Secondary Education Act, titles I and II (phase I); the Educationally Disadvantaged Youth Program; the Miller-Unruh Reading Specialist Program; and the State Preschool Program. Assistance is being provided to ensure that these programs are integrated both with the "regular" district program and with other special programs not currently funded through the consolidated application.

The major 1975-76 objectives for the comprehensive planning and consolidated application portion of the service delivery system are:

1. With assistance from the Department, each school in California that is to receive an allocation of funds through the consolidated application (Form A-127) will prepare a comprehensive educational program plan to meet the needs of participating children at each school.
2. Recognizing that the planning procedures and forms provided by the department have been oriented mainly toward medium- or large-sized school districts, a more appropriate and manageable set of forms and instructions will be used in 1975-76 for "small" school districts and for very small schools.

The subobjectives in 1975-76 for this part of the service delivery system follow:

1. School and district personnel will receive training necessary for establishing comprehensive planning procedures, which include goal setting, needs assessment, development of objectives,

activity definition, and evaluation design. This training will include providing effective techniques in parent involvement, parent education, and advisory committee management.

2. School and district personnel and parent advisory committees will receive training adequate to provide relevant input into the development of comprehensive program plans at the school level and into the preparation of acceptable consolidated applications.

Consolidated Program Review Services

In December 1973, a comprehensive program review activity was organized. The purposes of the program review function are to assist schools in reviewing the quality of their instructional programs and to determine whether these programs are in compliance with state and federal laws and regulations.

In 1975-76 emphasis will be given to refining program review procedures for the total elementary age-span program. The 1975-76 objectives for the comprehensive review function are as follows:

1. In order to assure continuous program improvement, comprehensive school programs in approximately one-third of the participating schools will be reviewed and receive a quality rating, thus initiating a three-year cycle for each school.
2. With special followup assistance from the department, all schools with programs determined to be of low effectiveness will improve the quality of their program.
3. Districts and schools with programs not in compliance with state and federal regulations will participate in a comprehensive indepth program audit and, with special assistance, will make changes necessary to bring their programs into full compliance with such regulations.
4. Educational programs which appear to be of exceptional quality will be identified during onsite program reviews. These programs, following validation, will be described in promising practices information materials, and the information will be used in program improvement efforts.

Program Improvement and Information Dissemination Service

This component of the service delivery system is presently in the planning stage. Each age-span program, working with support program assistance, will be developing proposals for improving programs and the dissemination of information. Several alternative methods are being considered: direct assistance by program improvement teams, multischool cooperation, computer-based research and promising practices information dissemination, and program assistance via an exchange of leadership resources with local educational agencies and offices of county superintendents of schools.

An inflation adjustment of 8 percent, totalling \$14,955,270, has been included for instructional categorical programs in 1975-76. Specific increases in funding follow: bilingual education (\$304,538); early childhood education (\$3,200,000); children's centers (\$1,455,682); development centers for the handicapped (\$814,130); preschool education (\$1,700,720); and educationally disadvantaged youth (\$6,702,400).

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program Requirements						
Continuing program costs	1,419.6	1,588.7	1,602.3	\$451,002,470	\$498,443,112	\$517,775,630
Workload adjustments	-	35.9	-14.1	-	493,261	-263,105
Totals, Instruction	1,419.6	1,624.6	1,588.2	\$451,002,470	\$497,949,851	\$517,512,525
State Operations:						
General Fund				15,378,690	19,256,989	19,373,138
School Building Aid Fund				22,872	29,399	32,321
Federal funds				12,063,661	16,387,922	15,259,921
Reimbursements				2,819,029	3,844,388	4,865,840
Local Assistance:						
General Fund				176,912,190	198,604,798	222,503,256
Federal funds				211,440,299	210,140,167	199,189,178
Reimbursements				32,365,729	49,411,188	56,013,871
California Environmental Protection Program Fund				-	275,000	275,000
Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Elementary education	7.9	14.6	14.8	24,288,430	41,337,029	43,597,491
b. Secondary education	-	-	-	-	192,000	-
c. Adult education	12	14.1	14.4	5,128,389	3,665,174	3,679,747
d. General education management	122.5	134.7	118.2	14,054,098	21,903,873	21,332,441
e. Instruction for educationally disadvantaged students	92.1	102.4	88.5	251,791,256	240,006,910	245,091,844
f. Instruction for special students	921.3	1,035.9	1,032.2	24,490,622	33,207,723	46,407,148
g. Occupational preparation (vocational education)	174.3	187.5	187.9	60,683,756	58,415,271	54,440,819
h. Child development	63.8	96.4	96.8	65,466,255	93,386,489	96,738,155
i. Special programs	25.7	39	35.4	5,099,664	5,835,382	6,224,880

DEPARTMENT OF EDUCATION—Continued

a. Elementary Education

Early childhood education (ECE) has been a top program priority in the Department of Education since 1971. In 1972 a statewide ad hoc committee appointed by the Superintendent of Public Instruction produced a task force report on the goals of early childhood education. Guided by these goals, the department framed a proposal for a statewide approach to early childhood education, which was enacted into law in December, 1972. The early childhood education program was in effect in over 1,000 schools in 1973.

The goal of the program is to ensure that each participating child receives individualized instruction permitting him or her to make continuous progress toward developing his or her maximum potential. The program is also designed to ensure that every participating child who completes the third grade or its equivalent will have attained competence in the basic skills, a positive self-image, and social competencies sufficient to ensure success through the remainder of his or her schooling.

In 1975-76 the ECE program will be in its third year and will be serving 20 percent of the K-3 population. In 1974-75 increased program funds were awarded on the basis of successful implementation in 1973-74 and the quality of new school-level comprehensive program plans submitted.

The administrative functions of the early childhood education program are carried out by the ECE management team. This team does more, however, than administer the specific ECE funds. It has responsibility for preparing materials and providing assistance to schools planning comprehensive programs utilizing ECE funds among funds from other sources, and the team also has responsibility for monitoring those total school programs. The team operates one of the large-scale cooperative department work plans, which provide for coordination across

categorical program lines. This is particularly appropriate since the ECE program is integrative in nature rather than categorical.

In mid-1974 the department realigned its age-span program structure, putting all of preschool and elementary education into a single age-span (elementary) program. The transition from ECE to elementary program management was made with particular emphasis being given to a strategy to integrate the use of funds and the design and implementation of comprehensive programs at the elementary school level. The approach to program planning at the kindergarten-grade three level has already been established through the ECE program. The department intends to develop additional, compatible strategies to foster restructuring of grades four through six along similar lines.

The senior objective of the ECE program for the 1970s is to have every elementary school in California restructure its primary program so that all resources—local, state, and federal—utilized by the school are integrated into a comprehensive educational program that pursues the goal of early childhood education.

In 1974-75 the ECE program is to have 1,400 schools successfully operating early childhood education programs restructured in either 1973-74 or 1974-75 in accord with the goal of the ECE program.

Within the department the ECE management team has prime responsibility for carrying out administrative functions of the program. Its major objective is to ensure that resources of the department are fully integrated as support is provided to individual schools that plan and implement comprehensive educational programs for their pupils enrolled in kindergarten

Figure 2

Statewide Standardized Test Results, California Public Schools, 1965-66 Through 1973-74
Reading Achievement Tests, Grade Two

Year administered	STANFORD READING TEST				
	1965-66	1966-67	1967-68	1968-69	1969-70
Number of pupils tested	314,646	318,529	329,021	337,151	345,586

A. Interquartile range (25th, 50th, and 75th percentile scores) compared to publishers' norms^a

Publisher's percentile rank	75	50	25		
Middle 50 percent of California pupil scores					

B. Publisher's percentile ranks and grade equivalents of state quartile scores (25th, 50th, and 75th percentile)

75th Percentile (State Q3)					
State Raw Score	55.3	56.6	57.1	58.3	59.3
Publisher's Percentile Rank	60	64	64	66	68
Publisher's Grade Equivalent	3.0	3.1	3.1	3.2	3.2
50th Percentile (State Q2)					
State Raw Score	37.6	39.3	39.7	41.7	42.6
Publisher's Percentile Rank	28	30	32	36	38
Publisher's Grade Equivalent	2.5	2.5	2.5	2.6	2.6
25th Percentile (State Q1)					
State Raw Score	23.7	24.8	25.1	26.4	26.5
Publisher's Percentile Rank	6	7	7	8	10
Publisher's Grade Equivalent	1.9	1.9	1.9	1.9	2.0

^aThe three broken horizontal lines indicate the publisher's 75th, 50th, and 25th percentiles. The shaded columns represent the middle 50 percent of the test scores of California pupils in grade two. The top of each column represents the 75th percentile for the California pupils, the bottom represents the 25th percentile score, and the break in the middle of the column represents the 50th percentile score. These data are presented in numerical form in Part B of this exhibit.

COOPERATIVE PRIMARY READING TEST			
Actual			Estimated
1970-71	1971-72	1972-73	1973-74 ^b
332,517	332,019	312,754	33,007

34.4	35.4	35.7	36.2
70	73	76	76
3.5	3.6	3.7	3.7
26.6	27.8	28.2	27.9
50	53	53	53
2.8	2.9	2.9	2.9
20.3	21.1	21.3	21.2
25	29	29	29
2.1	2.2	2.2	2.2

^bThe 1973-74 results are estimated from a one-ninth systematic sample of Reading Test scores. An equating study performed by the Department of Education allows scores on the Cooperative Primary Reading Test to be estimated from results obtained on the Reading Test.

DEPARTMENT OF EDUCATION—Continued

Figure 3

Statewide Standardized Test Results, California Public Schools, 1965-66 Through 1973-74
Reading Achievement Tests, Grade Three

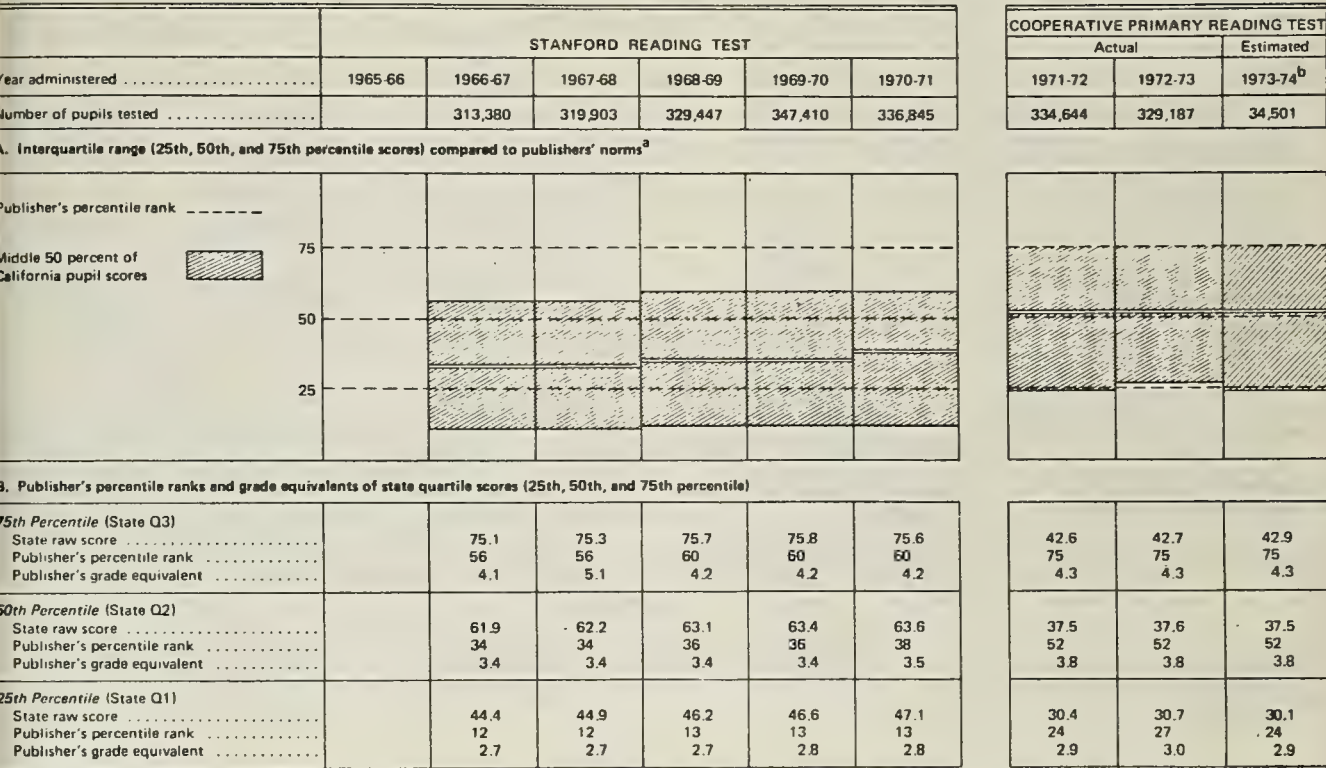
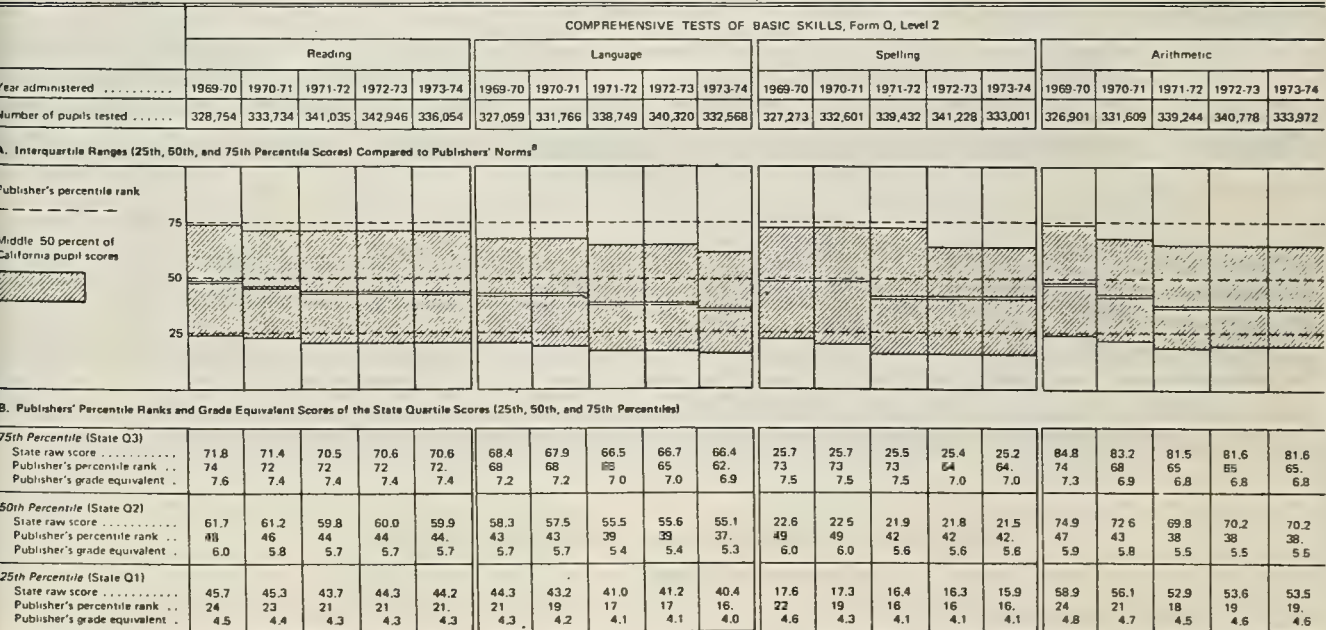


Figure 4

Statewide Standardized Test Results, California Public Schools, 1969-70 Through 1973-74
Achievement Tests, Grade Six



DEPARTMENT OF EDUCATION—Continued

through grade three. To a great extent this effort requires a deliberate design of cooperative work plans in the department so that assistance to, and communications with, ECE schools are accurate and consistent and in agreement with the schools' comprehensive program development.

The specific objectives of the ECE program in 1975-76 follow:

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures:						
Totals, Elementary Education	7.9	14.6	14.8	\$24,288,430	\$41,337,029	\$43,597,491
State Operations:						
General Fund				190,544	395,355	397,491
Federal funds				32,800		
Reimbursements					6,760	
Local Assistance:						
General Fund				24,065,086	40,934,914	43,200,000
Program Elements:						
Elementary Education:						
a. State operation				223,344	402,115	397,491
b. Local assistance				24,065,086	40,934,914	43,200,000

b. Secondary Education

The State Board of Education and the Superintendent of Public Instruction have declared that the reform of intermediate and secondary education will be a priority concern for California education during the next four years. As a result of this priority designation, the Department of Education has combined the intermediate and secondary education levels into a comprehensive secondary age-span program.

During 1974-75 the Commission for the Reform of Intermediate and Secondary Education (RISE) is conducting a comprehensive review of existing problems as well as present and future needs of intermediate and secondary education. The

commission is funded in 1974-75 with previously impounded Federal ESEA Title V funds and will complete its review in February 1975, by issuing a major report with recommendations for program reforms.

Based on the RISE Commission's recommendations, the Department will prepare a management plan for implementing reform programs throughout the secondary schools in California. In addition, the development of an implementation strategy must include extensive participation from several sources: post-secondary institutions, professional organizations, business groups, labor unions, and community groups.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures:						
Totals, Secondary Education	-	-	-	-	\$192,000	-
State Operations:						
Federal funds				-	192,000	-

Figure 5

Statewide Standardized Test Results, California Public Schools, 1969-70 Through 1973-74
Achievement Tests, Grade Twelve

		IOWA TESTS OF EDUCATIONAL DEVELOPMENT, Form X-4																			
		Reading					Expression					Spelling					Quantitative				
Year administered		1969-70	1970-71	1971-72	1972-73	1973-74	1969-70	1970-71	1971-72	1972-73	1973-74	1969-70	1970-71	1971-72	1972-73	1973-74	1969-70	1970-71	1971-72	1972-73	1973-74
Number of pupils tested		234,478	247,311	261,510	251,063	251,355	230,820	246,781	260,812	249,847	249,602	228,140	241,363	252,654	243,873	242,310	234,706	248,853	262,400	252,778	252,326
A. Interquartile Ranges (25th, 50th, and 75th Percentile Scores) Compared to Publishers' Norms ^a																					
Publisher's percentile rank																					
75																					
50																					
25																					
B. Publishers' Percentile Ranks and Grade Equivalent Scores of the State Quartile Scores (25th, 50th, and 75th Percentiles)																					
75th Percentile (State Q3)		29.8	29.4	28.8	28.1	27.9	50.8	49.8	48.4	47.3	46.4	11.1	11.0	10.7	10.5	10.4	19.0	18.7	18.4	18.3	18.2
State raw score		74	71	71	67	67	68	65	60	57	54	72	72	72	72	63	77	77	74	74	74
Publisher's percentile rank																					
50th Percentile (State Q2)		21.5	21.2	20.8	20.2	20.1	40.8	39.9	38.6	37.5	36.6	8.2	8.1	7.8	7.7	7.5	13.2	12.9	12.8	12.6	12.6
State raw score		52	49	49	47	47	42	40	38	36	34	47	47	47	47	47	48	48	48	48	48
Publisher's percentile rank																					
25th Percentile (State Q1)		15.4	15.1	14.9	14.6	14.5	30.3	29.6	28.6	27.7	27.1	5.4	5.3	5.2	5.0	4.9	8.8	8.6	8.5	8.4	8.5
State raw score		24	24	24	24	24	22	22	21	19	18	26	26	26	26	26	25	25	25	20	25

^aThe three broken horizontal lines indicate the publishers' 75th, 50th, and 25th percentiles. The shaded columns represent the middle 50 percent of the test scores of California grade twelve pupils. The top of each column

represents the 75th percentile score for the California pupils, the bottom represents the 25th percentile score, and the break in the middle of the column represents the 50th percentile score.

DEPARTMENT OF EDUCATION—Continued

c. Adult Education

Approximately 13.3 million people in California are 18 years of age and older, and 2.5 million of them are over 60. While the average Californian has completed 12.4 years of schooling (10.7 for Spanish surname and 11.7 for black), 572,000 have less than five years of education, 1.5 million have not completed grade eight, and in excess of 5 million have not finished high school. Included in these numbers are persons whose inability to speak, read, or write English constitutes a substantial impairment of their ability to function effectively in society.

Trends toward earlier retirement, extended longevity, shorter working hours, and a generally expanded awareness of the environment motivate many to seek training and education that will allow for better use of discretionary time; development of personal, parental, and societal competencies; and creative powers, critical abilities, and attitudes that enable people to reach their maximum potential as adults and contributors to society. The process of aging with its attendant side effects create a serious social problem. An effective education program could alleviate related social problems faced by older adults.

The adult education program has been designated as a priority program by the State Board of Education and the Superintendent of Public Instruction. During 1974-75 adult education programs are being reviewed by an ad hoc committee of California adult educators and Department of Education staff. This effort is designed to develop more relevant programs to meet the needs of California adults, both young and old. In 1975-76 comprehensive directions will be related to the needs of senior citizens, military veterans, adults seeking specialized vocational training, young adults who have dropped out of secondary school, adults seeking to broaden their interest for more productive use of discretionary time, and for the extended educational and training needs of the handicapped.

Related specifically to community education, there is a broad concern with everything that affects the well-being of all citizens within a given community and with the dynamics of relating the problems of people to community resources. Community education seeks to allow people to experience success in resolving their community problems, meeting their goals, and making institutions more responsive to community needs and wants. Further, its intent is to develop "a sense of community" in

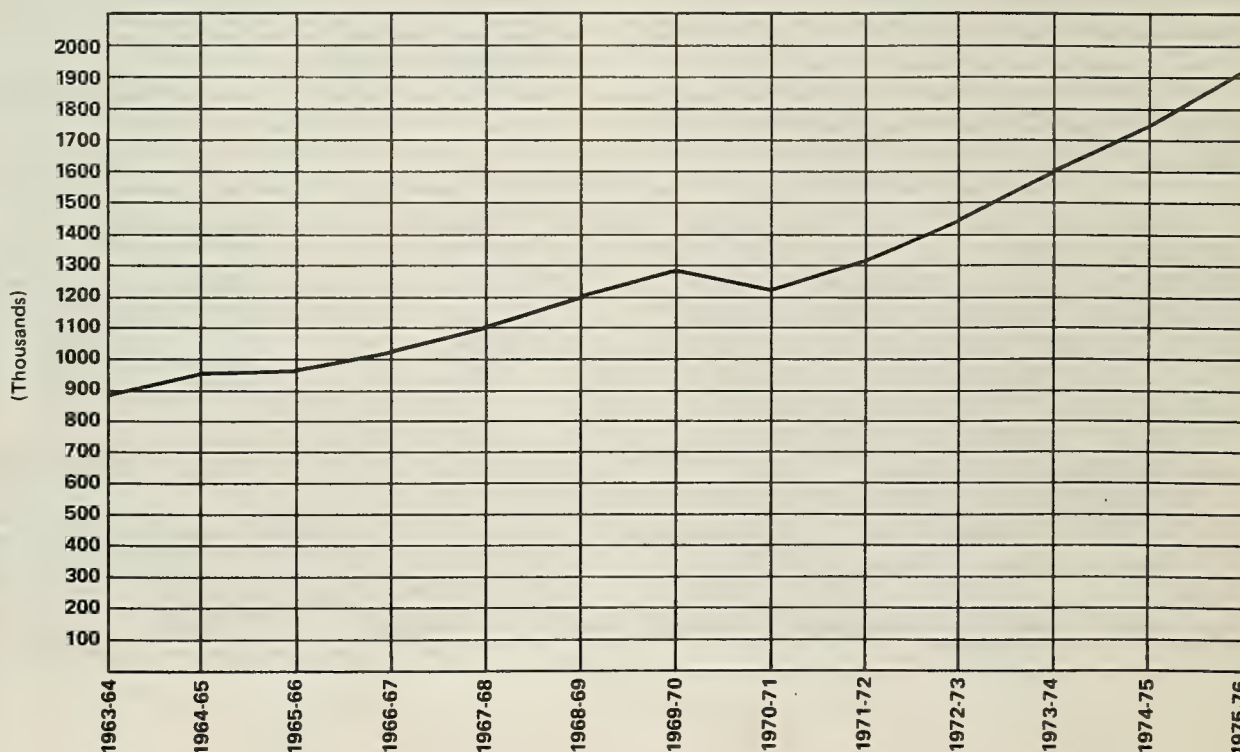
which people can start having some degree of control over their environment. Community education in California has emerged as a definitive adjunct to the state education program.

The adult education program has been given responsibility for establishing broad policy direction and for providing program coordination for all adult education activities administered by the Department of Education. This activity includes adult education, adult basic education, vocational education, and all other programs that impact on the adult population. The major program components are: (1) identifying and replicating effective program practices in vocational and adult basic education; (2) training department regional service teams; (3) establishing guidelines, field services, and program development in parent education; (4) initiating and expanding services of adult education appropriate for senior citizens and for the handicapped; and (5) conducting general operational functions, including course of study approval.

In 1973-74 a total of 301 of 359 school districts maintaining high school programs reported 1,236,000 separate enrollments in adult classes. This is an 11 percent increase in class enrollments over the 1972-73 figure of 1,094,323. (See Figure six).

During 1974-75 curriculum standards, guidelines, and new course proposals will be developed and revised for older adults. Leadership will be provided in expanding adult education programs to meet the needs of all adults through inservice training for teachers, monitoring and evaluating existing programs, and interagency cooperation when it is in the best interest of all adults.

The primary objective for the adult education element of the instruction program is to develop programs for the restructuring of adult and community education. This will be accomplished through effective needs assessment, development of problem resolution strategies, efficient coordination of the activities of the various departmental units, and the application of their resources to the adult and community education program. Through this program each adult will be assisted to achieve a foundation of basic skills while at the same time expanding the range of personal, social, cognitive, and occupational competencies that he or she needs in order to experience and achieve personal and occupational success.



Adult Education Class Enrollments, 1963-64 Through 1975-76

Figure 6

DEPARTMENT OF EDUCATION—Continued

Input

Expenditures:	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Adult and Community Education	12	14.1	14.4	\$5,128,389	\$3,665,174	\$3,679,747
State Operations:						
General Fund				41,042	57,571	63,456
Federal funds				260,897	362,958	371,646
Reimbursements				9,691	—	—
Local Assistance:						
Federal funds				4,816,759	3,244,645	3,244,645

d. General Education Management

The general education management element provides services and leadership to the state's local educational agencies to ensure compliance with the laws of California, the rules and regulations of the State Board of Education, and the regulations related to federal funding. There are five major cores in general education management through which programs are administered and services are performed: (1) federal; (2) health; (3) curriculum; (4) physical education and safety; and (5) high visibility.

The following areas of concern will be given emphasis in 1975-76: basic skills, conservation-ecology education, fine arts education, guidance and counseling, metric education, and nutrition and health education.

To provide the necessary leadership, supervision, and services assigned to coordinate and administer priority and maintenance programs, the general education management element of the Instruction Program will exert major effort in carrying out these activities:

1. Providing service and leadership to school districts and offices of county superintendents of schools, supplying information regarding the programs developed by task forces and ad hoc committees, and assisting districts to adopt and adapt proven successful instructional programs.

2. Coordinating and integrating the activities of ad hoc programs assigned to general education management and establishing a procedure for a redirection of general education management personnel to such programs.

3. Responding effectively to requests for information received from other support elements of the department and from school districts, offices of county superintendents of schools, and professional organizations.

These activities apply to all general education programs and are consistent with and support department goals and subgoals.

1. Federal Core

The federal core provides information and coordinated services about the Elementary and Secondary Education Act, titles II and III, and the National Defense Education Act by providing professional leadership, coordination, and technical assistance in planning, installing, operating, and evaluating educational programs of local educational agencies and related groups within the state that are utilizing certain federal funds.

Local educational agencies (LEAs) and intermediate units seek technical assistance from the federal core to develop educational programs through the effective utilization of all available funds. Most categorical programs financed by the federal government require the development of projects according to specified procedures and guidelines: some of the guidelines require competitively selected projects. The requirements in all federal programs are sufficiently complex so that educational agencies applying for funds under the provisions of such programs need the additional assistance provided by the federal core component.

The objectives of the federal core for 1975-76 are as follows:

1. Provide service and technical assistance for four different mandated general education programs.

2. Assist 1,100 LEAs and 2,400 nonpublic schools in 3,000 project or program developments.

3. Approve and recommend funding of 3,000 projects or programs.

4. Monitor and supervise the 3,000 project or program operations.

5. Assist LEAs in project or program evaluation and develop and implement procedures for collection and dissemination of promising educational practices.

2. Health Core

Based upon the increasing incidence of major health problems and health-related social problems directly affecting school age children and youth and based upon the lack of comprehensive health education programs in the public schools the State Department of Education and the State Board of Education established health education as a priority concern for 1975-76. Within the context of comprehensive health education attention will continue to be given to problems of drug abuse including alcohol and tobacco; venereal disease; and nutrition.

Increased emphasis will be placed on mental and emotional health; family health and child development, including the legal and financial aspects and responsibilities of parenthood; the use of health care services and products; and environmental health hazards such as polluted air, water, and soil.

In spite of the high incidence of health problems, a recent department survey of all school districts in the state showed that only 48 percent had established goals and objectives for health education, 50 percent had courses of study, and only 54 percent allotted a specific period of time to health instruction.

Student surveys, including those presented to the State Board of Education, indicate that students want family life and sex education, venereal disease education, drug education, and attention to mental and emotional health needs. The Child Health Disability Prevention Program, which will be implemented by the State Department of Health on July 1, 1975, will have an impact on school health service programs. Not only will comprehensive health screening of kindergarten pupils take place but extensive followup of children with health defects detected in the screening program will be necessary. Recordkeeping will be increased, and improved coordination with community programs and resources will be essential from both the fiscal and program points of view.

Change in the form of redirection of health education and health service programs is essential if student needs and program needs are to be met; leadership is needed for this change to occur.

The objectives for the health core in 1975-76 are as follows:

1. Encourage and assist at least 25 local educational agencies to restructure health instruction programs to provide comprehensive education in health.

2. Provide a health education training program for persons in leadership positions who have responsibility for developing and implementing school health education programs so that at least 25 new programs are implemented in 1975-76.

3. Assist 75 percent of the local educational agencies to develop and integrate into the school health service program procedures for followup of children with health disabilities identified through the statewide Child Health Disability Prevention Program.

3. Curriculum Core

The curriculum core component of general education management is responsible for elementary and secondary education in English, the arts, science, social sciences, reading, and mathematics.

Through this curriculum core, the State Department of Education assists local educational agencies, intermediate units, and teacher preparation institutions in improving educational programs. The curriculum core also has responsibility for ensuring compliance with the Education Code.

There are three 1975-76 areas of major concern administered by the curriculum core: basic skills, metric education, and fine arts. Descriptions of each area and information concerning

DEPARTMENT OF EDUCATION—Continued

the department's directions and actions to be pursued regarding each area in 1975-76 follow:

Basic skills. Competence in communication and computational skills is essential for full participation in many areas of modern life. In addition, success in learning language, communication, and mathematical skills, as well as becoming knowledgeable in other areas of instruction, is greatly dependent on how well students learn how to study.

In 1975-76 the department will give concerted attention to the development, evaluation, and dissemination of programs designed to improve performance in the basic communication, computation, and study skills, giving special attention to programs meeting the specific needs of the disadvantaged, the handicapped, and the younger students.

Metric education. Throughout the United States, emphasis is now being given to the conversion to metric units of measurement. Many industries are already converting to metric systems, and it is anticipated that this movement will increase.

It is estimated that more than 190,000 teachers in the state's 7,000 public schools will need special training to prepare themselves to teach the metric system of measurement to the student population. By 1975-76 the department will be ready to implement a plan which will address the training of teachers, the provision of instructional materials, and the development of programs as needed for the orderly transition to the metric measurement system.

Fine arts. In recent years only a small percentage of the school districts in California have been able to provide adequate instructional programs in fine arts for students, kindergarten through grade 12.

In 1975-76 the department will redirect existing resources in an effort to incorporate fine arts into the total curriculum.

The 1975-76 objectives for the curriculum core are:

1. Provide service, leadership, and information regarding the Education Code and the California Administrative Code, Title 5, Education.

2. Assist educational agencies requesting assistance in program development, operation, and improvement (estimated at 300 requests handled by visits to the agencies).

3. Approve the programs assigned to the curriculum core, such as secondary courses of study (364 districts), continuation education (364 districts), summer schools (estimated at 450 elementary programs and 250 secondary programs), correspondence courses (estimated at 10), certificates of completion from 16 CYA institutions (estimated at 500), and county school service funds projects (estimated at five counties); and perform the other mandated activities assigned to the core, such as the October report of high school principals (1,677 schools), the year-end report on continuation education (273 schools), and SB 600 (four districts).

4. Physical Education and Safety Core

The incidence of death and injury by traffic accidents and automobile mishaps, the hazards created by natural and man-made disasters, and the need to improve the level of youth physical fitness through exercise and sports are current issues of mounting importance to the health and welfare of California's schoolchildren. The schools have a major role to serve in solving the problems associated with the issues cited. Established courses and programs concentrating on the solution to such problems must be continued.

The objectives of the physical education and safety core in 1975-76 follow:

1. Supervise and regulate in compliance with the law the following programs for a specified number of schools or districts: (a) physical education, 400 schools; (b) driver education, 915 high schools; (c) motorcycle safety, 100 schools; (d) traffic and bicycle safety, 500 schools; and (e) school disaster plans, 40 school districts.

2. Provide opportunity for 400,000 pupils in kindergarten through grade twelve to develop skills necessary for survival in times of natural and man-made disasters.

3. Improve the quality of 300 physical education programs to the levels recommended by the President's Council on Physical Fitness and Sports.

4. Develop a traffic safety program in conjunction with educational, law enforcement, engineering, and licensing agencies to reduce property damage, injuries, and death caused by traffic accidents.

5. Increase by 25 percent the opportunity for participation of youth and adults in programs of sports and athletics, as provided by schools and communities.

5. High Visibility Core

The high visibility core component of general education management includes a variety of special programs which operate separately to provide service throughout the state. The core provides a means for program development, and it implements programs on a trial basis. All assignments to the high visibility core are reviewed annually, retained, transferred either to another core within general education management or to another program element, or dropped. The visibility core in 1975-76 will be made up of three special activities: (1) conservation education; (2) incentive grants; and (3) right to read.

Conservation education. Through the Environmental Education Act of 1970, the Legislature created a conservation education service in the Department of Education to provide program and leadership services to local educational agencies. This legislative action will result in the development and implementation of effective interdisciplinary conservation education programs at the local level, which make full use of community resources.

The objectives in 1975-76 for the conservation education activity follow:

1. Develop and administer a grant program which will result in the planning and implementation of no less than 20 exemplary environmental education programs throughout California.

2. Provide consultant and material services to local educational agencies which will result in the development of a minimum of 10 teacher in-service activities, 10 curriculum development projects, and 10 informational presentations.

3. Develop and administer a statewide environmental merit award program which will result in the development of a minimum of 50 school-community environmental improvement projects statewide.

4. Develop and produce a minimum of 20 publications, reports, and bulletins and make in-person presentations to school and community groups. The publications and the presentations will be designed to facilitate the development of effective school-community environmental education programs.

Incentive grants. The incentive grants activity stimulates and promotes expansion and adaptation of exemplary programs developed through ESEA, Title III, grants. An amount of not more than 5 percent of the state's allocation of ESEA, Title III, program funds must be used for the expansion and adoption/adaptation of these exemplary programs.

The objectives in 1975-76 for the incentive grants activity follow:

1. Further refine and improve a system to promote the use of exemplary programs developed in 5 to 10 selected incentive grants projects among 100 schools in California that would profit from the use of such programs.

2. Provide leadership and technical assistance to all incentive grants project directors to the end that individual project objectives will be achieved.

Right to read. The right to read activity involves all personnel responsible for the administration of the federally funded right to read program, which was established to identify exemplary reading practices and to assist schools with extensively different reading programs to adopt/adapt these exemplary practices. The personnel responsible for the right to read activity have these responsibilities: to identify and demonstrate processes and approaches which will improve reading programs, to coordinate departmental services related to reading instruction, and to assist the reading programs, emphasizing administrator and teacher in-service training.

The objectives in 1975-76 for the right to read activity follow:

1. The California right to read unit shall assist 125 local educational agency directors to implement a process of change for reading improvement by use of right to read program planning documents.

2. By June 30, 1976, 90 percent of the students of the 125 participating right-to-read districts shall be reading at their appropriate grade level.

DEPARTMENT OF EDUCATION—Continued

Input

Expenditures:	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, General Education Management	122.5	134.7	118.2	\$14,054,098	\$21,903,873	\$21,332,441
State Operations:						
General Funds				1,127,602	1,429,492	1,096,016
Federal funds				1,968,723	2,623,149	2,420,035
Reimbursements				338,547	262,920	228,078
Local Assistance:						
California Environmental Protection Program Fund				—	275,000	275,000
Federal funds				10,524,226	17,313,312	17,313,312
Reimbursements				95,000	—	—
Element Components:						
1. Federal core	51.7	57.3	51.5			
a. ESEA title II						
1. State operations				484,426	593,829	606,243
2. Local assistance				3,373,074	8,109,690	8,109,690
b. ESEA title III						
1. State operations				621,600	744,911	697,086
2. Local assistance				1,958,795	7,181,154	7,181,154
c. NDEA III						
1. State operations				237,534	204,614	167,289
2. Local assistance				5,192,357	2,022,468	2,022,468
2. Health core	18.1	21.2	14.5	563,064	748,876	522,220
3. Curriculum core	20.3	25.3	21.1	550,664	891,960	535,321
4. Physical education and safety core	18.8	15.3	15.6	483,963	521,857	553,436
5. High visibility core	13.6	15.6	15.5	—	—	—
a. Environmental education				176,623	370,149	393,535
b. Reading				275,369	365,470	381,664
c. Incentive grant projects (ESEA title III)				70,001	60,582	63,191
d. General				66,628	88,313	99,144

e. Instruction for Educationally Disadvantaged Students

Instruction for the educationally disadvantaged students has been designated as a major priority program for the department for 1975-76. In line with this priority assignment, the department will provide leadership and assistance to local educational agencies in the modification or augmentation of regular educational programs for educationally disadvantaged students in order to provide them with the skills and knowledge they need to realize their own potential. Utilizing the total resources dedicated to the disadvantaged, the department will develop plans in 1975-76 to increase the quality of the programs designed to meet the needs of the disadvantaged.

Among the departmental priority areas of concern that affect and that are affected by instruction for educationally disadvantaged students are bilingual-crosscultural education, elementary education, secondary education, and career education.

As the Department of Education moves further into the operation of the delivery system, major coordinated planning assistance and consolidated application review will be available to local educational agencies in their efforts to provide the necessary services for eligible disadvantaged students.

1. Socioeconomically Disadvantaged

The goal of the socioeconomically disadvantaged component is to raise the academic achievement of such students to a normal range and distribution in reading, mathematics, and other skill subjects. The department seeks to provide disadvantaged students with services designed to alleviate academic deficiencies uncovered through a process of needs assessment. Activities related to the following areas are maintained within this component to meet the needs of the socioeconomically disadvantaged: (a) compensatory education (ESEA, Title I); (b) educationally disadvantaged youth program; and (c) California process model and technical assistance—followthrough.

Compensatory education (ESEA, Title I) and *educationally disadvantaged youth program* (SB 90). The compensatory education program support unit provides a statewide reservoir of support for districts receiving categorical funds for disadvantaged youth, which is the largest categorical student population served by the department. In 1975-76 compensatory education staff will engage principally in cooperative work plans with other department units although certain special projects will be fully administered within the unit.

The major portion of assistance to districts in program

planning, administration, and evaluation will be provided through the department's delivery system. Regional service teams (RSTs) will provide assistance for the preparation of consolidated applications and will review and approve these applications. In these team operations, compensatory education consultants will give particular attention to district procedures in planning the services to be provided for eligible disadvantaged students.

Subsequent to the awarding of categorical funds, the compensatory education staff will provide program compliance services as part of the department's continuing consolidated program management. Consultant services to schools serving disadvantaged youth will continue to be available on a request basis. Basic competence in reading and computation will continue to be emphasized. In some cases the department may help to arrange an educational audit for disadvantaged youth schools that are seeking to improve their program effectiveness.

In addition direct assistance will include consultation with various parent groups in target schools.

Followthrough—California process model; and state technical assistance. This program provides department services to sustain and supplement in the early grades the gains made by children who had a year's experience in a headstart or comparable preschool program. Technical assistance is provided by a consultant serving as liaison between the 17 followthrough projects in California. The California process model, administered by the department, is one of the seven California model sponsors and is implemented in six California districts. The objectives of this activity for 1975-76 are:

1. Technical assistance: (a) to visit each project at least two times during the year to render technical assistance; and (b) to participate in at least one model sponsor workshop for each of the 17 projects.

2. California process model: (a) to provide curriculum and staff development services which will result in third grade pupils achieving at a normal range and distribution on standardized tests of cognitive skills in the six California process model sites; and (b) to form a curriculum development team at each of the six California process model sites which will produce a written curriculum for grades one through three, including performance objectives, learning experiences, resources, and home reinforcement activities.

DEPARTMENT OF EDUCATION—Continued

Demonstration programs in reading and math are directed at junior high school underachieving students. These programs have been highly successful, showing as much as 15 months gain for 10 months of instruction. The legislation which funded these programs terminates at the end of the 1974-75 fiscal year. However, \$2,000,000 has been included in the 1975-76 budget in order to fund 15 of the most successful demonstration projects. Legislation will be proposed in 1975 to continue the authorization for these programs.

As a result of Chapter 1232, (SB 1864/74), the Educationally Disadvantaged Youth Program will receive an additional \$2.6 million in both 1974-75 and 1975-76. These funds will permit program expansion to the Long Beach and San Diego Unified Districts.

2. Miller-Unruh Reading

The Miller-Unruh reading component provides special teachers, special aides, and librarian assistance to pupils and department assistance to districts in an effort to upgrade the reading achievement level of primary grade children in California. In 1975-76 all program services will be maintained as the department continues its efforts to strengthen its total program for young children by combining the Miller-Unruh program with the elementary education program. The program objectives for the year are:

1. All children receiving the services of the Miller-Unruh reading specialist, either directly or indirectly, shall reflect a normal range and distribution of achievement in reading skills for each school in the district served by the program.

2. The Miller-Unruh reading program will be interfaced with all programs affecting pupils in kindergarten through grade three.

Table 1 summarizes expenditures for all components of the Miller-Unruh program.

TABLE 1

Expenditures:	Actual 1973-74	Estimated 1974-75	Estimated 1975-76
Operation SEED -----	\$315,000	-	-
Specialist teachers -----	18,149,625	\$15,349,625	\$15,349,625
Bilingual aides -----	140,220	-	-
Operation SHARE -----	400,000	-	-
Guaranteed learning -----	249,444	250,000	-
Administration:			
Personal services -----	(84,722)	(85,972)	(89,766)
Inservice training -----	(127,500)	-	-
Evaluation -----	(40,000)	-	-
Operating expense and equipment -----	(44,459)	(58,753)	(74,192)
Subtotals, Adminis- tration -----	296,681	144,725	163,958
Totals -----	\$19,550,970	\$15,744,350	\$15,513,583

3. Migrant Education

Over 80,000 children of migrant agricultural workers between the ages of six weeks and 18 years reside in California for at least a part of each year. Major impactions of migrant children have been identified in approximately 50 school districts in 34 California counties. These children from the least affluent segment of American society move from one school district to another from two to eight times during each school year, attend school irregularly, and suffer a higher than average incidence of health deficiencies, such as anemia, malnutrition, and dental and physical problems. These children also have language handicaps due to a lack of fluency in the English language. All of these conditions result in significantly retarded progress in school.

Ensuring access to the appropriate educational services and programs for the children of migrant agricultural workers shall be given priority attention by the department in 1975-76. The California Plan for the Education of Migrant Children will be further modified and expanded in 1975-76 to provide coordinated and more effective educational and supplemental services as needed by these children.

The objectives of the migrant education component in 1975-76 are:

1. The average rate of participating migrant children in reading and mathematics will be at least one month for each month of enrollment in school.

2. Local programs will provide health, nutrition, pupil personnel, and transportation services to participating students.

3. Preservice and inservice training programs will prepare professional and paraprofessional personnel to meet the critical educational needs of participating migrant children.

Input

Expenditures:	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Instruction for Educationally Disadvantaged Students -----	92.1	102.4	88.5	\$251,791,256	\$240,006,910	\$245,091,844
State Operations:						
General Funds -----				1,105,966	1,296,345	1,112,197
School Building Aid Fund -----				22,872	29,399	32,321
Federal funds -----				1,766,464	2,222,995	2,000,809
Reimbursements -----				4,650	-	-
Local Assistance:						
General Fund -----				111,001,609	103,209,625	108,725,025
Federal funds -----				137,889,695	133,248,546	133,221,492
Reimbursements -----				-	-	-
Element Components:						
1. Socioeconomically disadvantaged -----	76.1	85.3	71	(2,204,593)	(2,773,270)	(2,573,571)
(a) State operations -----				-	760,605	736,377
1. Program development -----				659,859	412,530	502,474
2. Followthrough -----				276,632	220,127	113,550
3. Program compliance -----				685,085	282,651	200,254
4. Professional services -----				191	-	-
5. Research and teacher education for disadvantaged children -----				64,831	78,410	-
6. Career opportunities program -----				6,273	28,827	-
7. New careers in education -----				251,143	261,715	288,159
8. Consolidated application -----				6,701	291,169	295,521
9. Urban education—I.S.L.E. -----				2,530	-	-
10. Teacher Corps Program -----				127	-	-
11. Staff development -----				183	-	-
12. Educationally disadvantaged youth -----				251,038	437,236	437,236

DEPARTMENT OF EDUCATION—Continued

				1973-74	1974-75	1975-76	
(b) Local assistance:							
1.	Institutions for delinquent children			1,480,121	1,688,000	1,688,000	
2.	Schools for handicapped children			2,025,435	1,477,000	1,477,000	
3.	Children of low-income families			125,067,364	119,736,620	119,736,620	
4.	Urban and rural schools			1,518,849	2,226,170	2,226,170	
5.	Demonstration programs in reading and mathematics			3,000,000	3,045,000	2,000,000	
6.	Research and teacher education program			568,000	142,000	-	
7.	Professional development centers			746,352	650,000	650,000	
8.	Special Teachers Employment Program			6,500,000	-	-	
9.	Bilingual reading aids			-	243,000	243,000	
10.	Educationally disadvantaged youth			81,073,188	83,780,000	90,482,400	
2.	Miller-Unruh Reading Program:						
a.	Support	5.2	4.3	4.4	436,901	394,725	163,958
b.	Local assistance	-	-	-	19,114,069	15,349,625	15,349,625
3.	Migrant Education:						
a.	Support	10.8	12.8	13.1	258,458	380,744	407,798
b.	Local assistance	-	-	-	7,797,926	8,120,756	8,093,702

f. Instruction for Special Students

1. Handicapped Students

Physically and mentally exceptional children are provided instructional services by offices of county superintendents of schools and school districts with the coordination of the State Department of Education. Program funding is derived from local, state, and federal sources. Instruction in such programs is designed to take into account the diverse learning needs of this group of children. A state commitment exists in the form of the *California Master Plan for Special Education* that is designed to ensure that all children with exceptional needs shall be appropriately served.

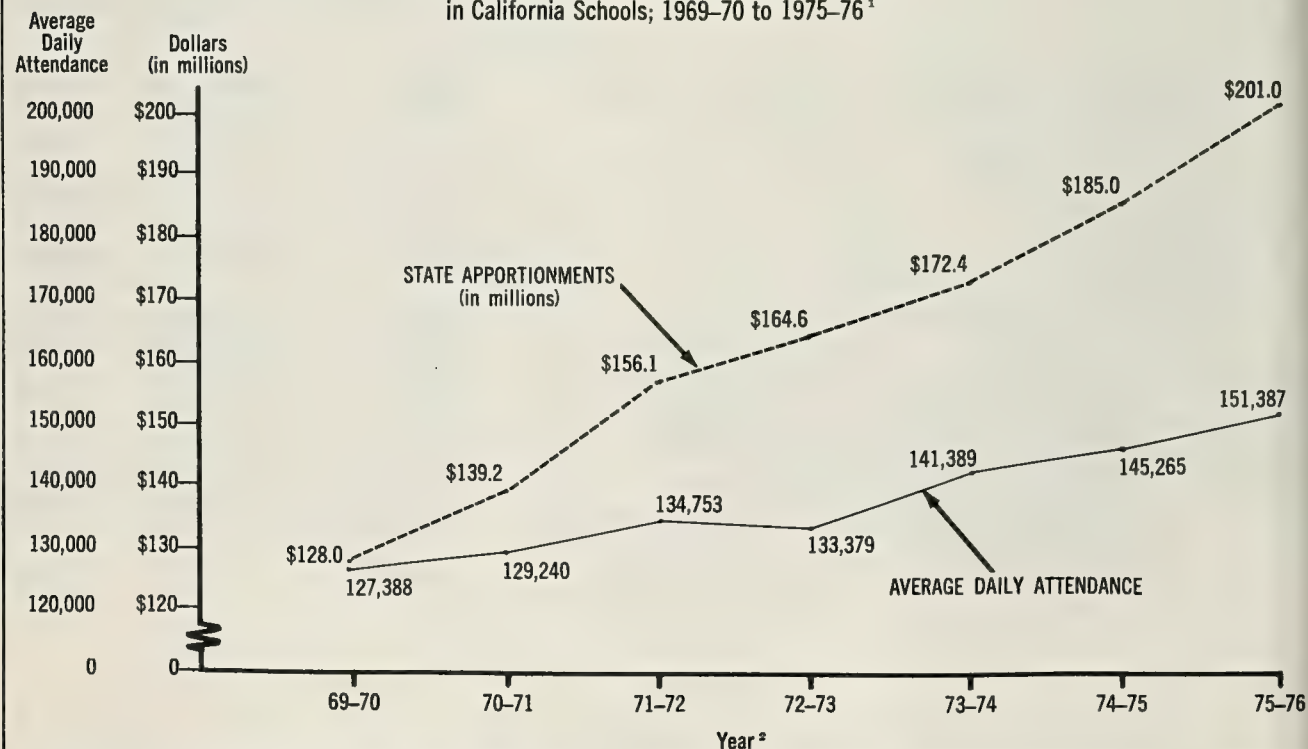
The growth from 1969-70 to 1973-74 of programs for handicapped students is shown in Figure 7.

The major 1975-76 activities of the handicapped students component follow:

1. Monitor, review, and assist the implementation process of those LEAs that have approved comprehensive plans for operation under Chapter 1532 (1974).

2. Install and have operational in 18 percent of the counties an identification and referral system to determine the number and types of children in need of special education who are currently unserved.

Figure 7

Growth in Programs For Handicapped Children
in California Schools; 1969-70 to 1975-76¹

¹ Figures from Second Principal Apportionment, not including special education transportation or mentally gifted minors. Includes development centers for the handicapped.

² Figures for 1974-75 and 1975-76 are estimates.

DEPARTMENT OF EDUCATION—Continued

3. Expand state-supported special education programs for pre-school handicapped children and coordinate these efforts with the work of the early childhood education element of the Instruction Program.

In 1975-76, Chapter 1527/74 provides \$7.4 million for establishment of a special program serving autistic minors. Approximately 2,500 students will receive services in the budget year. (Funding for this program is reflected as an apportionment in Program III.)

Chapter 1532 (AB 4040/74) provides \$10.3 million for the first year of a three-year pilot project under the master plan for special education. Up to 10 comprehensive plans will be operated on a pilot project basis to determine whether services under the Master Plan for Special Education will better meet the needs of handicapped children than do existing special education programs.

Other important legislative action in the 1974 session (Chapter 495, SB 1575) authorized a permissive training program for trainable mentally retarded, ages three to five. In 1975-76, the statutory apportionment of \$3.1 million will serve 1,300 children. (Funding for this program is reflected as an apportionment in Program III.)

2. Special Schools

The Department of Education administers six special schools for handicapped pupils. The purposes of these schools are to provide specialized educational assessment services, individualized instruction, and residential care for sensory impaired, neurologically handicapped, and certain multihandicapped pupils; priority has been given to those handicapped pupils whose needs cannot be appropriately provided by school districts. The schools also serve as testing centers for the state, provide professional practicum experience for trainees, and serve as

demonstration schools to develop or test curriculum, materials, methods, and services in the education of handicapped pupils.

The 1975-76 objectives of the special schools component follow:

1. Provide specialized instruction and residential care for 100 blind or multihandicapped blind and 35 deaf-blind children, preschool through grade nine.

2. Provide specialized instruction and residential care for 1,000 deaf and severely multihandicapped deaf children, preschool through grade 12.

3. Provide specialized educational assessments and learning plans for 500 neurologically handicapped children, 150 of whom will be provided a learning remediation program in a residential school setting.

4. Provide a training practicum for 300 professional and paraprofessional trainees who are preparing to work with the handicapped.

5. Remodel the Diagnostic School for Neurologically Handicapped Children, Northern California, to provide necessary space for pupils, for practicum seminars, for interns, and for related office space.

6. Construct new facilities for the California School for the Deaf, Northern California, and the California School for the Blind to replace the existing facilities in Berkeley which are unsafe because of earthquake hazards.

The special schools' budgets for 1975-76 include an additional \$112,632. These funds were included to: (1) bring the Diagnostic School for the Neurologically Handicapped—Central Valley to a level of operation comparable with the other two diagnostic schools in the state; (2) provide improved security for the Diagnostic School—Southern California, and (3) maintain physical facilities at the School for the Deaf—Riverside and the Diagnostic School—Northern California.

ENROLLMENT OF HANDICAPPED CHILDREN AND COST PER PUPIL¹
IN SPECIAL SCHOOLS OF CALIFORNIA; 1973-74 TO 1975-76

	Actual 1973-74		Estimated 1974-75		Estimated 1975-76	
	Enrollment cost/pupil ²		Enrollment cost/pupil ²		Enrollment cost/pupil ²	
School for the Blind	111	\$14,341	115	\$15,399	120	\$15,358
Diagnostic School for the Neurologically Handicapped—North	41	23,044	41	27,896	41	27,540
Diagnostic School for the Neurologically Handicapped—Central	N/A	N/A	28	33,737 ³	37	27,254
Diagnostic School for the Neurologically Handicapped—South	37	25,754	37	28,568	37	28,271
School for the Deaf—Berkeley	372	8,930	400	9,240	400	9,458
School for the Deaf—Riverside	584	7,960	600	8,604	600	8,837
Totals	1,145	\$10,009	1,221	\$11,281	1,235	\$11,427

1975-76 PROPOSED EXPENDITURES—SPECIAL SCHOOLS

	Personal services				Operating expense and equipment				
	Salaries and wages	Estimated salary savings	Staff benefits	Total personal services	Operating expense and equipment	Minor capital outlay	Total expenditures	Reimbursements	Total
School for the Blind	\$1,673,196	-\$118,129	\$209,934	\$1,765,001	\$264,108	—	\$2,029,109	-\$426,533	\$1,602,576
Diagnostic School for Neurologically Handicapped—North	867,866	-45,580	110,099	932,295	207,290	\$20,000	1,159,585	-67,408	1,092,177
Diagnostic School for Neurologically Handicapped—Central	693,735	-33,546	89,125	749,314	259,078	—	1,008,392	-10,800	997,592
Diagnostic School for Neurologically Handicapped—South	991,984	-41,054	128,375	1,079,305	189,077	—	1,268,382	-244,641	1,023,741
School for the Deaf—Berkeley	3,177,041	-132,268	411,044	3,455,817	554,033	2,500	4,012,350	-542,000	3,470,350
School for the Deaf—Riverside	4,390,913	-169,860	570,247	4,791,300	758,519	27,000	5,576,819	-569,818	5,007,001
Totals, Special Schools	\$11,794,735	-\$540,437	\$1,518,734	\$12,773,032	\$2,232,105	\$49,500	\$15,054,637	-\$1,861,200	\$13,193,437

¹ Does not include federal projects.

² Enrollments are full-time equivalents.

³ Includes unusual operating expense in opening the new school.

DEPARTMENT OF EDUCATION—Continued

3. Development Centers for the Handicapped

The designation "development centers for the handicapped" refers to permissive special education programs for severely mentally retarded and physically handicapped pupils between 3 and 21 years of age. The goals of the development centers component are to (1) provide an appropriate educational program for all eligible children; (2) help these children from an earlier age; (3) help prevent the breakup of homes; (4) relieve parents to engage in work; and (5) reduce the demand for institutional placement.

During 1974-75 approximately 90 centers maintained by 50 local educational agencies enrolled nearly 3,500 pupils. Top priority has been given to enrolling all identified eligible pupils in development centers for the handicapped.

Development centers emphasize an individualized instructional plan in the areas of expressive and receptive language skills, gross and fine motor skills, social and emotional development, self-care skills, academic readiness, and therapy services. As a result of these individualized services directed to the overall development of each pupil, approximately 12 percent of the pupils enrolled in development centers transfer to a higher-level special education program.

Input

Expenditures:

	73-74	74-75	75-76
Totals, Instructions for Special Students	921.3	1,035.9	1,032.2
State Operations:			
General Fund			
Federal funds			
Reimbursements			
Local Assistance:			
General Fund			
Federal funds			
Element Components:			
1. Handicapped students	77	90.1	84.1
a. State Operations:			
1. Handicapped children			
2. Regional deaf blind center			
3. Clearinghouse depository			
4. Administration			
5. Compressed speech			
6. Program development and evaluation			
b. Local Assistance:			
1. Educational improvement for the handicapped—E.H.A. Title VI			
2. ESEA III—handicapped			
3. Pilot programs for mentally retarded			
4. Master Plan for Special Education—Ch. 1532/74			
5. Sheltered workshops—Chapter 1472/74			
2. Special schools (see chart for detail)	842.6	944.2	946.5
3. Development Center:			
a. State operations	1.7	1.6	1.6
b. Local assistance	-	-	-

The objectives for the development centers component during 1975-76 are as follows:

1. Provide onsite consultant and program audit services to 60 centers.

2. Implement major recommendations of the legislative report required by SB 1782 (1974).

3. Conduct regional meetings to update local administrators on current Education Code and California Administrative Code provisions relative to the development centers program component.

Chapter 407/74 mandates state support for pupils in development centers for the handicapped for whom no state support has been previously provided. Thus, \$1,854,000 is included in the 1975-76 budget to provide state support for 600 students in development centers who were previously supported entirely by local funds.

The 1975-76 budget also includes \$2,316,000 to continue the level of services provided by Chapter 112 (AB 2947/74) which appropriated that amount in 1974-75 to serve 1,000 additional students in development centers for handicapped pupils.

	1973-74	1974-75	1975-76
Totals	\$24,490,622	\$33,207,723	\$46,407,148
State Operations:			
General Fund	12,130,801	14,545,439	15,393,301
Federal funds	1,745,573	3,251,459	2,890,839
Reimbursements	1,421,931	1,636,931	1,861,200
Local Assistance:			
General Fund	5,553,850	8,707,630	21,195,544
Federal funds	3,638,467	5,066,264	5,066,264
Element Components:			
1. Handicapped students			
a. State Operations:			
1. Handicapped children	1,066,642	1,381,851	1,557,634
2. Regional deaf blind center	993,619	2,005,000	2,027,234
3. Clearinghouse depository	123,703	219,472	242,731
4. Administration	204,660	262,086	266,218
5. Compressed speech	57,947	-	-
6. Program development and evaluation	647,974	1,182,745	974,094
b. Local Assistance:			
1. Educational improvement for the handicapped—E.H.A. Title VI	3,221,483	3,564,891	3,564,891
2. ESEA III—handicapped	416,984	1,501,373	1,501,373
3. Pilot programs for mentally retarded	152,600	-	-
4. Master Plan for Special Education—Ch. 1532/74	-	300,000	10,000,000
5. Sheltered workshops—Chapter 1472/74	-	85,000	170,000
2. Special schools (see chart for detail)	12,156,494	14,332,612	15,054,637
3. Development Center:			
a. State operations	47,266	50,063	57,576
b. Local assistance	5,401,250	8,322,630	10,990,760

g. Occupational Preparation (Vocational Education)

California has an immediate and continuing need for occupational preparation to meet its labor force needs. Continuous upgrading and retraining programs are needed to keep pace with technological change and population growth which are responsible for at least 4,000 new or changing jobs each week.

Special efforts are required to assist handicapped and socio-economically disadvantaged students to overcome deficiencies that prevent them from enrolling or succeeding in occupational preparation programs. These students represent 10 percent of the potential enrollment in such programs.

The vocational education program support activity has been established in the department to assist local educational agencies in providing occupational preparation programs that will meet their students' needs. Emphasis in this program element has shifted from categorical technical assistance to the

broad programmatic types of services. Additionally, assistance has been expanded in the areas of evaluation, professional development, public information, research, and dissemination.

Four program components comprise the occupational preparation element: (1) training of personnel; (2) research, development, and evaluation; (3) program compliance; and (4) provision of services. Emphasis will be given to consumer education in 1975-76, as the department will assist school districts in developing innovative and articulated consumer education programs which identify the competencies needed by individuals to cope with the complexities of personal and home management. Practical mathematics, personal finance, propaganda analysis, and family budgeting would be some of the components of such programs in consumer education.

DEPARTMENT OF EDUCATION—Continued

1. Training of Personnel

The department, through its vocational education support unit, provides financial, administrative, and instructional services to teacher-training institutions through updated instructional materials, in-service workshops, and subject matter liaison to ensure that trained vocational educators are available to meet a continued demand. Additionally, services will be provided to local educational agencies through workshops and dissemination of updated instructional materials which will provide personnel the opportunity to upgrade their skills in the development of youth leadership activities.

The 1975-76 objectives of this component in the occupational preparation element are the following:

1. Provide 112,000 participant hours of formal inservice training (an average of 15 hours each for 7,400 professional personnel) to maintain and improve the efficiency of vocational personnel.
2. Provide materials and services for 20,000 participant hours (an average of four hours each for 5,000 participants) of informal inservice training designed to encourage local and regional units in their self-initiated efforts to improve and maintain staff efficiency.
3. Continue preservice training strategies and test the effectiveness of those strategies.
4. Work with teacher-training institutions to increase their participation in preservice training activities.
5. Provide consultative services and fiscal support for preservice teacher training programs in seven selected colleges and universities to maintain the present participation.
6. Provide consultation and services to increase by 12½ percent the rate of youth and young adult participation in leadership training activities.
7. Provide fiscal and professional resources to teacher training institutions to develop a model inservice credential program for vocational personnel.

2. Research, Development, and Evaluation

To be kept relevant, occupational preparation must be dependent upon a viable program of research with experimentation and demonstration programs as ancillary activities. The

purpose of such a progressive developmental program will be to update various curricula, develop new methodologies in program presentations, and improve existing ancillary activities or initiate new supportive programs.

The focus of these research programs will include the areas of intermediate and secondary education reform, disadvantaged, career education, and adult education. Different approaches will be studied in order to make certain that these vital areas of education are addressed.

Another part of this component—the most important part—is evaluation. This part has an internal segment measuring staff effectiveness and an external segment measuring the effectiveness of selected programs and activities conducted in research and development. Dissemination is also associated with this component. The continued development of a dissemination network during 1975-76 is anticipated.

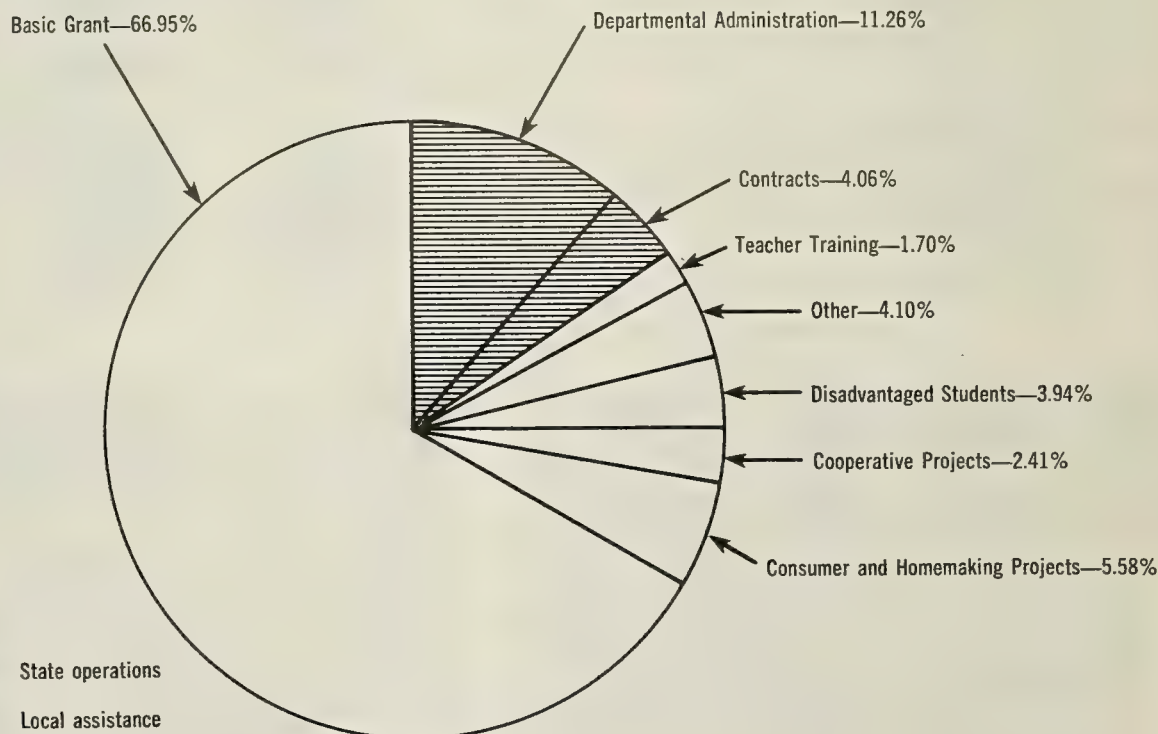
The 1975-76 objectives of the research, development, and evaluation component follows:

1. Initiate 25 research proposals and 10 experimental or demonstration proposals.
2. Evaluate 20 selected school district programs to determine each district's effectiveness in meeting community needs.
3. Continue a followup system of vocational education completions.
4. Continue the Research Information Center to provide input into a national data bank and disseminate products of research and exemplary practices.

3. Program Compliance

The administration of federal funds for vocational education requires an allocation system or data collection system and a report and dissemination system. This total effort is supported by an electronic data-processing system which must be maintained and updated. Additionally, the department's vocational education support unit provides financial and staff services to ensure compliance with federal laws and regulations as they apply to various federal acts.

The accompanying table reflects anticipated funding levels for 1975-76 under the vocational education amendments of 1968.



Distribution of Federal Funds for Vocational Education

Figure 8

DEPARTMENT OF EDUCATION—Continued

The 1975-76 activities under program compliance are:

1. Allocate federal funds to various educational agencies in a prescribed manner to maintain or extend vocational education throughout the state.
2. Assist all high school districts as needed in applying for funds, complying with regulations, and filing claims.
3. Audit 24 high school and six community college districts to ensure fiscal and statistical compliance with federal rules and regulations.
4. Review and pay all claims for the 1974-75 fiscal year by January 31, 1976.

4. Provision of Services

Vocational education specialists in regional offices located in Los Angeles, Oakland, and Sacramento provide special services to the local educational agencies in their assigned areas of the state. In addition staff members located in Sacramento respond to requests for assistance that are beyond the purview of the regional staff. Collectively, these individuals visit each high school and unified school district and each county superintendent of schools office about three times a year. The number of visitations is dependent upon the scope of the program offered and the level of vocational expertise employed by the local educational agency. The types of assistance are varied and pertain to staffing, curriculum, methodology, promotion, planning,

educational interface, program management, and other allied tasks.

Additionally, the maintenance and development of a viable vocational education program and ancillary service require coordination of inter- and intra-agency activities to ensure maximum utilization of manpower and public and private capabilities for planning and operation. Other activities range from curriculum development to descriptive reports to media presentations.

The 1975-76 activities of this component follow:

1. Give consultative assistance of varied types to all high school and unified school districts and offices of county superintendents of schools.
2. Coordinate the activities of the vocational education support unit and be responsive to inter- and intra-agency demands.
3. Give assistance to school districts in the development of 350 comprehensive plans that facilitate interaction of occupational preparation and general education programs.
4. Produce a minimum of six vocational education curriculum revisions and distribute them to replace obsolete or outdated material currently in use.
5. Produce a minimum of 10 manuscripts relevant to personnel management, curriculum development, or contractual arrangements.

Input

Expenditures:

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Occupational Preparation (Vocational Education) -----	174.3	187.5	187.9	\$60,683,756	\$58,415,271	\$54,440,819
State Operations:						
General Fund -----				-	85,000	25,000
Federal funds -----				5,863,959	7,123,503	6,993,518
Reimbursements -----				195,771	189,368	792,369
Local Assistance:						
General Fund -----				425,000	-	-
Federal funds -----				54,058,842	51,017,400	40,093,465
Reimbursements -----				140,184	-	6,536,467
Element Components:						
1. State Operations:						
a. Administrative office—contract -----	-	-	-	839,363	915,284	955,285
b. Regional offices -----	-	-	-	130,899	145,048	161,419
c. Program operations -----	107.1	124.6	128.8	3,369,372	4,300,512	4,550,286
d. Manpower development and training -----	31.6	22.2	-	581,323	600,000	-
e. Special projects -----	35.6	40.7	42.6	1,138,773	1,437,027	1,542,376
f. CETA -----	-	-	16.5	-	-	601,521
2. Local Assistance:						
a. Special needs—part A -----				2,453,517	2,345,940	1,852,514
b. Vocational education basic—part B -----				32,622,233	38,945,512	31,751,371
c. Vocational education research—part C -----				567,257	1,598,675	723,243
d. Innovation—part D -----				320,149	570,587	387,092
e. Consumer—homemaking—part F -----				2,398,455	4,117,333	2,626,403
f. Cooperative education -----				991,061	1,440,457	1,133,628
g. Work study—part H -----				1,012,990	1,189,463	820,267
h. MDTA -----				13,486,220	-	-
i. E.P.D.A.—part F -----				772,144	809,433	798,947
j. CETA -----				-	-	6,536,467

h. Child Development

The child development element includes preschool programs, child care for children of migrant families, children's centers, community-based contracted child care services, neighborhood day care facilities operated by school districts or other agencies, services involving child care to meet emergency conditions, and experimental projects in child care.

The Child Development Act, Ch. 670/72, transferred the responsibility for child care services, including those previously administered by the Department of Social Welfare, to the Department of Education and charged the department with (1) formulating and promoting a child development program in all California communities where the need exists; (2) adopting rules, regulations, and standards for neighborhood family day care homes; (3) determining rules for eligibility and priority of service; (4) determining fee schedules; and (5) prescribing minimum educational standards.

In 1972-73 the Department of Education consolidated the various child development programs and administratively assigned these programs to the child development programs support unit. The department also assumed administrative authority over many programs and functions previously administered by the Department of Social Welfare.

In 1975-76 the department will continue the implementation of the comprehensive child development plan. Also, the department will provide professional and technical assistance to all

agencies, as well as continuation of the three-phase compliance review system. The review includes site and facility inspections, validation of attendance and eligibility for service, expenditure reports, and quality on-site program component assessments.

Child development includes two components: (1) child care services; and (2) the state preschool program.

1. Child Care Services

This component of the department's Instruction Program implements the California Child Development Act (AB 99/72) mandate to provide for the care and development of children. Child development (care) services are funded primarily with 25 percent state/local and 75 percent federal Title IV-A, Social Security Act funds. Child development programs include children's centers, campus children's centers, migrant child care centers, county child care contracts, special demonstration child care centers, and other services identified in the Child Development Act. Approximately 46,900 children receive child development services in these programs.

The Department of Education's Child Development Programs support unit provides professional and technical field services through application reviews, fiscal management, compliance with social service regulations, program reviews, and development services to child care provider agencies.

DEPARTMENT OF EDUCATION—Continued

The major 1975-76 activities in the child development (care) services component will include:

1. To provide the family, both parent and child, with an increased range and quality of child development services in the following areas: educational development, health, nutrition, social services, parent participation, parent education, and supervision by professional and nonprofessional staff.

2. To coordinate and consolidate a wide variety of categorical child care services into a statewide comprehensive child development system to better serve children whose parents are employed or in employment training.

3. To facilitate program cost accounting and the fiscal reimbursement process by determining component services areas and providing monthly apportionments to child care providers.

An additional \$600,000 has been included in the 1975-76 budget to fund an infant care program for the children of mothers who are enrolled in high school. Chapter 150, (SB 1860/74) authorized the infant care program and appropriated the \$600,000.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures:						
Totals, Child Development-----	63.8	96.4	96.8	\$65,466,255	\$93,386,489	\$96,738,155
State Operations:						
General Fund-----				358,853	694,913	694,914
Federal funds-----				101,054	158,106	155,869
Reimbursements-----				843,763	1,712,754	1,948,538
Local Assistance:						
General Fund-----				31,519,730	41,159,528	44,211,430
Federal funds-----				512,310	250,000	250,000
Reimbursements-----				32,130,545	49,411,188	49,477,404
Element Components:						
1. Child Care Services:						
a. Children's Centers:						
1. Support:						
a. Children centers—administration-----				724,823	1,191,597	1,370,052
b. Pilot study—child care delivery system-----				16,173	141,913	141,914
2. Local Assistance:						
a. Children centers—General Fund-----				10,929,914	14,346,500	15,312,617
b. Children centers—Reimbursements-----				31,049,635	27,632,704	27,487,990
b. Campus children centers-----				-	1,136,000	1,186,000
c. County Child Care Services Operation:						
1. Support-----				-	274,398	310,328
2. Local assistance-----				-	16,391,161	16,674,296
d. Demonstration-----				-	8,303,110	8,541,369
e. Migrant children-----						
1. Support-----				113,175	246,759	268,158
2. Local assistance-----				1,593,220	1,752,241	1,776,842
2. State Preschool Program:						
1. State Operations:						
a. Preschool education—state-----				348,445	553,000	553,000
b. Preschool education federal-----				101,054	123,209	117,873
c. Preschool education—federal—E.C.E.M.T.-----				-	34,897	37,996
2. Local Assistance:						
a. Preschool education-----				20,589,816	21,259,000	22,959,720

TABLE 2
Child Development Program—Child Hours and Enrollments

Program	1973-74 Actual		1974-75 Estimated		1975-76 Estimated	
	Child hours	Children	Child hours	Children	Child hours	Children
Federally eligible-----	37,914,557	24,290	39,959,300	25,600	39,959,300	25,600
AB 99 centers—Demo projects-----	4,853,032	5,600	7,625,000	6,100	10,500,000	8,400
AB 282/county programs-----	N/A	-	14,475,300	9,700	14,482,100	9,700
Campus child care-----	1,104,730	1,200	1,104,800	1,200	1,326,200	1,440
State means test-----	3,601,308	2,360	3,750,000	2,400	5,314,200	3,400
Migrant child care-----	1,033,000	1,100	1,796,400	1,900	1,797,400	1,900
Totals-----	48,506,625	34,550	68,710,800	46,900	73,379,200	50,440

TABLE 3
Child Development Programs—Child Care
(in thousands)

Program	1973-74 (Actual)				1974-75 (Estimated)				1975-76 (Estimated)			
	State	Federal	Local	Total	State	Federal	Local	Total	State	Federal	Local	Total
Federally eligible, children's centers-----	\$7,604	\$22,498	-	\$30,102	\$7,833	\$23,499	-	\$31,332	\$8,460	\$23,499	-	\$31,959
State means test-----	2,842	-	-	2,842	4,809	-	-	4,809	5,194	-	-	5,194
County expansion ¹ -----	N/A	N/A	N/A	N/A	2,800	8,400	-	11,200	3,024	8,400	-	11,424
County maintenance of effort-----	N/A	N/A	N/A	N/A	1,188	3,565	\$1,188	5,942	1,283	3,565	\$1,188	6,036
Campus child care-----	561	225	\$262	1,048	625	225	286	1,136	675	225	286	1,186
Migrant day care-----	327	980	-	1,307	424	1,375	-	1,799	454	1,375	-	1,829
Migrant expansion (Ch. 1533/74)-----	-	-	-	-	200	-	-	200	216	-	-	216
AB 99 Demonstration Programs-----	2,150	6,450	-	8,600	3,400	10,200	-	13,600	3,672	10,200	-	13,872
Section 10.6 BA 1974-----	-	-	-	-	741	-	-	741	800	-	-	800
High school infant care-----	-	-	-	-	-	-	-	-	600	-	-	600
Pilot study-----	16	-	-	16	1,842	-	-	1,842	1,142	-	-	1,142
TOTALS-----	\$13,500	\$30,153	\$262	\$43,915	\$23,862	\$47,264	\$1,474	\$72,600	\$25,520	\$47,264	\$1,474	\$74,258

¹ County child care programs were not administered by the Department of Education in 1973-74.

DEPARTMENT OF EDUCATION—Continued

i. Special Programs

For 1975-76 a new budget element, special programs, is being introduced to display as accurately as possible major new department efforts that will not normally be incorporated into the regular program structure.

The three special programs for 1975-76 are bilingual-bicultural education and career education, two of the major department priorities for that year, and mentally gifted education.

1. Career Education

A comprehensive program of career education is designed to enable each student to develop positive attitudes about himself and others, make sound decisions regarding alternative and changing careers, acquire skills leading to employment, and pursue a life-style which provides self-fulfillment and contributes to the society in which the individual lives.

To address career education as a major priority in 1975-76, the department will assist school districts in developing programs in the schools, with assistance from their communities, which will ensure that all students will be better prepared to enter the world of work. These programs will be designed to provide students with the necessary decisionmaking and job-preparation skills which will enable them to make career choices. In 1975-76 the department will also perform research on promising practices in career education which might serve to bridge more effectively the gap between the academic and the practical.

The specific objectives for career education 1975-76 follow:

1. Increase to 15 percent the participation rate of students in programs that have concepts of career education infused into the curriculum.

2. Use the comprehensive statewide system to evaluate the process and product of the career education models. (The department will publish a report on the status of career education in California schools, describing the extent to which career education activities have resulted in gains in vocational and career competencies of participating students and gains in basic skills correlated to involvement in career education. Staff development results will also be reported.)

3. Screen, select, field test, and evaluate 200 instructional units pertaining to career education for infusion into California schools.

4. Initiate career education master plan implementation.

5. Establish linkages among business, industry, labor, and education. (Three in-service programs will be conducted involving 150 educators.)

2. Bilingual-Bicultural Education

California has received large numbers of immigrants from other states as well as from other countries. Educating pupils from these varied cultural backgrounds for equitable participation in American society presents the California public schools with a challenging responsibility. However, it is believed that bilingual-bicultural education can be used to meet this responsibility.

Bilingual-bicultural education is a process which uses a pupil's primary language as the principal mode of instruction while at the same time systematically and sequentially teaching him the language of the predominant culture. This teaching process should also provide a cultural environment within which pupils can foster their cultural heritage as well as enrich their cognitive and verbal processes.

By 1975-76 the department, having identified bilingual-bicultural education as a major priority, will develop and have ready for implementation programs that fully address the specific needs of the non-English-speaking child and the limited English-speaking child. These programs will capitalize on cultural differences and will attempt to develop an appreciation of those differences.

The three activities which comprise this special program component for 1975-76 are: (1) Indian education; (2) foreign language education; and (3) bilingual-bicultural education.

a. *Indian education.* The Indian education activity provides leadership in education in California. It develops standards, policies, and procedures; consults with and advises private and public schools and organizations on the development, administration, and evaluation of educational programs for Indians in the state; applies federal and state laws and departmental policies and regulations affecting Indian education programs; and prepares and recommends changes in legislation, regulations, and policies to facilitate the education of California's Indian population.

The 1975-76 objectives of this unit are as follows:

1. Continue total needs assessment in all school districts with 10 percent or more Indian enrollment.

2. Assist districts in developing relevant Indian education curricula and guidelines to meet the varied needs of California Indians.

3. Provide monitoring and administrative services as well as technical assistance to all schools involved in Indian education.

4. *Continue the development and implementation of the Indian Education Centers program (SB 2264, Chapter 1425/74, for which \$400,000 has been budgeted in 1975-76.*

b. *Foreign language education.* Through the foreign language education activity the department provides leadership and consultant assistance to public school districts in designing, planning, instructing, and evaluating foreign language programs. Two consultants work with teachers and administrators according to (1) the guidelines presented in the *Foreign Language Framework for California Public Schools: Kindergarten Through Grade Twelve* and (2) Education Code sections 71, 8552, and 8571. The unit assists in the work of state-funded and federally funded bilingual projects throughout California in the improvement of the selection of instructional materials and in the teaching methodologies employed to teach second languages.

The objectives of the foreign language activity for 1975-76 are as follows:

1. Distribute a bibliography of French instructional materials completed during the 1974-75 school year to all school districts offering instruction in that language.

2. Revise the *Bibliography of Spanish Materials for Children: Kindergarten Through Grade Six*.

3. Complete and publish a bibliography of Portuguese materials.

4. Compile and distribute a master calendar of events in foreign languages, Indian education, and bilingual education to all public school districts.

c. *Bilingual-bicultural education.* The bilingual-bicultural education unit of the department provides leadership and consultant assistance to school districts participating in the implementation of the bilingual-bicultural education program funded by Assembly Bill 2284 (Chapter 1258/1972). For those California school districts participating in ESEA, Title VII, this unit provides assistance in the form of monitoring and review. For the U.S. Office of Education, this unit advises private and public schools and organizations that are involved or interested in and supportive of the California bilingual-bicultural education plan. This unit works closely with other department units that administer state and federal funds for bilingual-bicultural education.

One of the major responsibilities of the unit is to provide leadership for a more comprehensive educational program by developing and recommending standards, policies, and procedures in accordance with Education Code Section 5761.1. The unit provides assistance to school districts in accordance with Education Code sections 71, 5761.3, and 5761.4.

The 1975-76 objectives of the bilingual-bicultural unit are as follows:

1. Implement selected learning models developed in response to Assembly Bill 2284 and ESEA, Title VII.

2. Coordinate and conduct regional in-service training programs for districts to help them implement courses of study and to encourage the involvement of institutions of higher education.

3. Provide technical assistance to public school districts involved in bilingual-bicultural education and assist in bilingual education evaluation.

4. Continue to collect and catalog for dissemination bilingual-bicultural educational materials for ready reference, specifically in the areas of reading, mathematics, and language development and evaluation.

Chapter 1496 (AB 2817/74) appropriated \$4,800,000 over a five-year period for the purpose of developing a Bilingual Teacher Training Corps Program. The intent of this program is to increase the number of bilingual teachers. The 1975-76 budget includes \$700,000 as the estimated portion of the \$4.8 million to be used during that fiscal year.

3. Mentally Gifted

Approximately 166,000 pupils were enrolled in programs for the mentally gifted during 1973-74. It is the goal of this component to provide all gifted individuals with qualitatively different and uniquely appropriate educational opportunities. Special attention is directed towards the needs of culturally disadvantaged gifted pupils and those who reside in rural areas.

The mentally gifted minors program was authorized in 1961 and is provided for in Education Code Sections 6421-6434 and in other sections. In 1973-74 qualitatively different programs were promoted through a prior-approval application process that required specification of district program objectives, activities, and budget and included the submittal of program evaluations by school districts and the county superintendents.

DEPARTMENT OF EDUCATION—Continued

The major 1973-74 accomplishments were the refinement of the prior-approval processes, the provision of basic consultant services, and a study of the gifted program by a special committee.

The technical assistance, supervisory, and coordinative functions of the mentally gifted component are being continued in 1974-75. Approximately 200 prior-approval program applications will be reviewed, analyzed, and approved during the year. Completion of a long-range plan for the mentally gifted program will emphasize quality programming and a careful description of pupils eligible to participate in these programs. Staff activities will continue to focus upon career education, early childhood education programs for the gifted, and increasing opportunities for unserved gifted children in rural areas and among the culturally disadvantaged population.

The 1975-76 activities of the mentally gifted component follow:

1. Provide referral, consultive, and training assistance to school districts and offices of county superintendents of schools.
2. Strengthen the ability of the department to use evaluation data from LEAs so that an evaluation of the statewide mentally gifted program can be made.

Input	73-74	74-75	75-76
Expenditures:			
Totals, Special Programs	25.7	39	35.4
State Operations:			
General Fund			
Federal funds			
Reimbursements			
Local Assistance:			
General Fund			
Federal funds			
Reimbursements			
Element Components:			
1. Career education—support	9.8	20.4	20.8
2. Bilingual—crosscultural education	12.9	13.4	11.3
a. Indian education			
1. Support	-	-	-
2. Local assistance	-	-	-
b. Bilingual education			
1. Support	-	-	-
2. Local assistance	-	-	-
3. Gifted education	8	3.2	3.3

3. Develop guidelines and policies to provide expanded opportunities for gifted students; hold eight regional conferences to discuss new procedures for including talented pupils in programs; and continue to support the National Leadership Training Institute for the Gifted and Talented in its training efforts in California.

4. Provide required supervision and coordination of statewide programs for the mentally gifted.

5. Effect a transition from prior-approval process as a primary tool to a procedure for evaluating programs by onsite audits.

6. Provide equal educational opportunity for all mentally gifted minors by refining the identification process, expanding the program in 20 percent of the districts not now serving gifted pupils, and concentrating on gifted pupils who are culturally disadvantaged or who live in rural areas of the state.

7. Continue coordination efforts in early childhood education to achieve inclusion of mentally gifted minors in appropriate programs in kindergarten through grade three levels.

1973-74	1974-75	1975-76
\$5,099,664	\$5,835,382	\$6,224,880
423,882	752,874	590,763
324,191	453,752	427,205
4,676	35,655	35,655
4,346,915	4,593,101	5,171,257
-	-	-
-	-	-
305,537	459,224	462,860
-	-	-
76,993	108,968	50,000
322,226	610,590	350,000
280,202	578,973	433,385
4,024,689	3,982,511	4,821,257
90,017	95,116	107,378

II. INSTRUCTIONAL SUPPORT

The educational environment in which the child learns composes the Instructional Support Program. This program, which takes into account the total needs of the child and the teacher, is oriented towards the realization that the child's ability to learn and the teacher's ability to facilitate such learning are

greatly influenced by numerous factors other than those directly related to the Instruction Program. The Instructional Support Program is composed of three elements: (a) direct instructional services; (b) pupil services; and (c) administrative services to local educational agencies.

Program Requirements	73-74	74-75	75-76
Continuing program costs	386.3	447.1	445.9
Workload adjustments	-	1.7	-0.8
Totals, Instructional Support	386.3	448.8	445.1
State Operations:			
General Fund			
School Building Aid Fund			
Surplus Property Revolving Fund			
Federal funds			
Reimbursements			
Local Assistance:			
General Fund			
Instructional Materials Fund			
Federal funds			
Reimbursements			
Program Elements			
a. Direct instructional services	291.4	345.7	351.4
b. Pupil services	43.8	50.8	41.3
c. Administrative services to local educational agencies	51.1	52.3	52.4

1973-74	1974-75	1975-76
\$121,141,263	\$175,080,966	\$177,199,369
-	5,859	-20,865
\$121,141,263	\$175,086,825	\$177,178,504
2,786,414	2,764,543	3,131,831
296,400	325,116	291,633
4,343,710	5,085,594	5,287,850
936,640	2,040,908	1,678,596
1,004,606	536,187	516,476
24,302,623	37,939,936	40,219,577
-11,540,105	11,540,105	-
99,010,975	114,854,456	126,052,541
-	-	-
20,192,887	45,223,338	35,220,227
99,702,149	128,496,801	140,591,302
1,246,227	1,366,686	1,366,975

DEPARTMENT OF EDUCATION—Continued

a. Direct Instructional Services

This program element provides direct services to the instruction program of public and private schools in California. During 1975-76 these services will be accomplished through six components: (1) school approval; (2) intergroup relations; (3) textbook management; (4) surplus property; (5) educational technology; and (6) continuous learning programs (formerly yearround schools).

1. School Approvals

The school approvals component is the state agency responsible for the approval of training courses offered by some 1,700 postsecondary schools and colleges throughout California.

The objectives of the school approvals component for 1975-76 include the following:

1. Continue to ensure that all schools offering courses to veterans under the provisions of Title 38, U.S. Code, and to all other adults in California under the provisions of Division 21 of the Education Code meet acceptable educational standards, as mandated by those codes.
2. Evaluate courses previously approved under Title 38, U.S. Code, at least every four months, as required by Veterans Administration audit procedures, and evaluate courses previously approved under Division 21 of the Education Code.
3. Review annually the sales permits for 2,000 salesmen of correspondence courses in California in accordance with established criteria.
4. Review all applications for GED Testing Centers, and make an annual review of the 250 existing centers to ensure that test security is being maintained and that the testing center is in compliance with state regulations.
5. Review all applications for high school equivalency certificates and issue such certificates based on compliance with established standards.
6. Improve the methods of detecting and dealing with fraudulent or misleading practices in the area of private training courses.

Expenditures and Funding of the School Approvals Component

	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Expenditures:			
1. Review of veterans administration courses --	\$622,434	\$683,899	\$680,233
2. Review of state-approved courses and schools -----	129,208	227,143	228,460
3. Licensing correspondence school salesmen -	24,848	44,224	45,590
4. G.E.D. -----	2,140	120,000	120,000
Totals -----	\$778,630	\$1,075,266	\$1,074,283

2. Intergroup Relations

Discrimination against pupils, alienation of one segment of a community, and detrimental differentiated treatment of teachers create conditions which serve as examples of poor intergroup relations in a school setting. Such conditions often lead to intergroup tensions and conflict among pupils or between pupils and the school staff. The experiences children have had in such situations are counter productive to individual learning and development, and the conditions and ensuing conflicts have resulted in injury to persons and damage to property.

The current racial and ethnic minority enrollment represents approximately 30 percent of the statewide public school enrollment. In proportion, however, there is a relatively small percentage of teachers, counselors, and administrators who are members of minority groups and a similarly small percentage of the schools' staffs who have had training and experience in meeting the special needs of minority students.

In 1975-76 the department will give priority attention at all levels of the public school system to involve schools, communities, and parent advisory groups in seeking and implementing

new programs designed to improve intergroup relations in the schools. The development of these new programs will be coordinated within the department across all levels and program areas. The major activities of intergroup relations include services to school districts and offices of county superintendents of schools in the following program areas: (1) multicultural education and staff development; (2) reduction and redirection of intergroup conflict and elimination of discriminatory practice against students; (3) equal employment opportunities through affirmative action in certificated and classified employment practices; and (4) solutions to problems incident to public school desegregation.

The 1975-76 objectives of the intergroup relations component follow:

1. Complete the approval process for 50 new school district in-service training plans and assist 50 other districts in revising their current in-service training plans.
2. Review and assess 400 school district progress reports on programs for staff development.
3. Identify and disseminate information on 50 exemplary programs which combine exceptional staff development activities with the instructional program.
4. Assist 40 districts in the prevention and resolution of intergroup conflict.
5. Assist 400 school districts in developing and implementing affirmative action programs.
6. Assist 154 school districts in the identification, assessment and development of programmatic solutions to problems incident to or occasioned by desegregation.

3. Textbook Management

The textbook adoption process is comprised of seven sequential steps: (1) request for framework development by the State Board of Education; (2) preparation of textbook selection criteria based on the adopted framework; (3) issuance of a call for bids to all publishers by the Department of Education; (4) publisher submission of textbooks for review by the Curriculum Development and Supplemental Materials Commission; (5) recommendation of textbook adoption to the state board by the commission; (6) state board adoption of textbooks and department solicitation of textbook orders; and (7) manufacture of textbooks by the Office of the State Printing for distribution by the department or the purchase of textbooks directly from the publishers for delivery to the districts.

The textbook selection, adoption, acquisition, and distribution process is on a biennial cycle. Instructional materials for all the elementary subjects are to be adopted in 1974-75 for introduction into the schools during 1975-76. The balance is to be adopted in 1975-76 for use in 1976-77. Instructional materials for the secondary level are adopted by each school district and secured directly from the publishers.

The curriculum frameworks and instructional materials selection unit provides staff assistance to the State Board of Education and the Curriculum Development and Supplemental Materials Commission in the selection of materials. Once the textbooks and other instructional materials have been adopted for the elementary schools, it is the responsibility of the Textbook Distribution Office to have the materials produced and distributed to the schools.

Adopted instructional materials must be procured and distributed in an efficient and timely manner to enable the department to implement regular and priority instructional programs. This represents the primary objective of the textbook management component. The major thrusts in 1975-76 to achieve this objective follow:

1. Secure requisitions from 960 public school districts and 1,100 participating nonpublic elementary schools.
2. Arrange for the procurement of \$23 million worth of textbooks and educational materials from the Office of State Printing and publishers and distribute the books and materials to the requisitioning schools by August 1976.
3. Procure and distribute 3,000 braille books and 8,500 large-print titles by September 1976.

DEPARTMENT OF EDUCATION—Continued

TEXTBOOK BUDGET SUPPORT

	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Expenditures:			
State Operations:			
Curriculum commission	\$25,573	\$44,003	\$48,219
Textbook management	282,334	348,624	387,727
Textbook selection	174,582	201,619	167,522
Totals	\$482,489	\$594,246	\$603,468
Local Assistance:			
Instructional Materials:			
Old adoptions	-	-	-
Royalties on prior adoptions	3,000,000	-	-
Warehousing and shipping prior adoptions	750,000	450,000	100,000
Nonpublic schools	1,491,338	1,760,420	2,006,100
Braille and large print	400,000	600,000	500,000
Warehousing and shipping current adoptions	150,000	300,000	750,000
Reserve	-	200,000	200,000
School district credit	5,056,316	31,691,903	21,277,347
School district cash allotment	1,592,240	1,557,326	1,543,150
Carryover	9,498	12,392	10,680
Totals	\$12,449,392	\$36,572,041	\$26,387,277
Funding:			
State Operations:			
General Fund	436,810	544,246	580,982
Federal funds	45,679	56,000	-
Reimbursements	-	-	-
Local Assistance:			
General Fund	23,989,497	25,031,936	26,387,277
Instructional Materials Fund	-11,540,105	11,540,105	-

4. Surplus Property

The surplus property component is the state agency through which surplus federal personal property and supplemental food commodities are located, examined, and acquired to meet the needs of eligible schools and other agencies.

The level of operation of these centralized activities is dependent upon the quantities and variety of equipment, supplies, and food commodities made available by the federal government. The amount of the donated surplus personal property and the commodity distribution operations can be expressed in terms of the savings to client agencies by the following tables. A minimum service and handling charge is made to client agencies.

As indicated by the accompanying tables, there has been a decline in the availability of good usable property. This has been due in part to the nationwide proliferation of eligible recipient organizations competing with California, and it has been due in part to regulation changes which authorized the federal General Services Administration and the Department of Defense to dispose of certain classes of property by exchange or sale rather than through the donation program.

Commodity distribution activities also declined as the result of diminished food surplus and a lessened need to stabilize prices with federal price support purchases. The future of the commodities distribution operation is uncertain. The present program is contingent upon the federal government making those commodities available and is presently scheduled to end on June 30, 1975. A number of pieces of federal legislation have been introduced to continue the program, but their possible fiscal impact cannot be assessed at this time. These declines are reflected in the reduced man-year and expenditure requirements of the surplus property component.

The 1975-76 objectives of the surplus property component follow:

1. Provide good usable surplus property having a federal acquisition cost of \$45 million at a cost not to exceed 7 percent of the acquisition cost.
2. Distribute commodities at a cost not to exceed 8.5 percent of the value of the food distributed.

5. Educational Technology

Educational technology, the systematic planning development process in which the necessary equipment and instructional materials are utilized to help students meet identified educational needs, has been identified as a department concern. In 1975-76 the department will promote orderly innovation in the public schools through evaluation, demonstration, and inservice training related to the quality, uses, and potential of the products of educational technology. Major thrusts for 1975-76 in the area of educational technology follow:

1. Develop media packages and provide backup leadership to LEAs to assist them in integrating educational technology into their own curriculum design and development function based

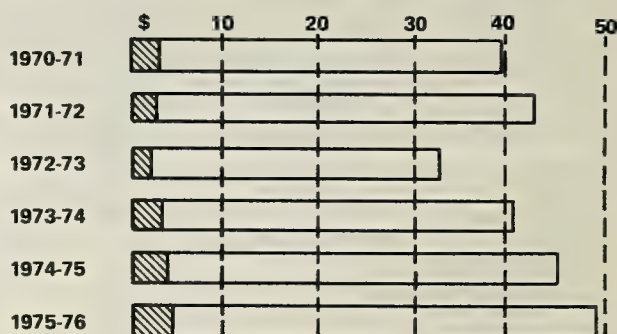
upon individualized learning needs.

2. Provide professional assistance to curriculum and framework committees and planners to integrate the educational technology process and resources into curriculum planning and programs.

3. Provide for the department the professional management and assistance necessary for planning, production, dissemination, and evaluation of educational media products, utilizing graphics, photographic, and telecommunications systems to implement curriculum development and instruction.

Surplus Federal Property Acquired for Eligible Schools and Agencies in California, 1970-71 Through 1975-76

(in millions of dollars)



Key:

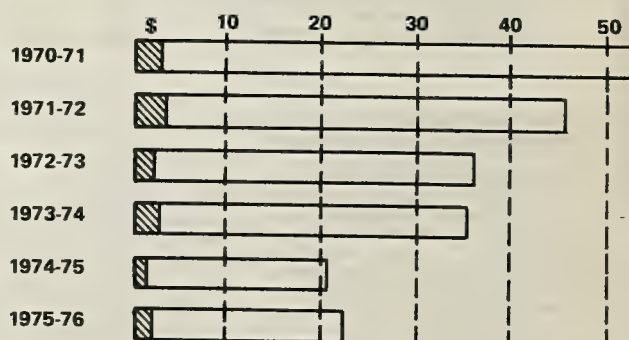
▨ Service and handling charge

□ Savings to recipients

Figure 9

Surplus Federal Supplemental Food Commodities Acquired for Eligible Schools and Agencies in California, 1970-71 Through 1975-76

(in millions of dollars)



Key:

▨ Service and handling charge

□ Savings to recipients

Figure 10

DEPARTMENT OF EDUCATION—Continued

4. Provide professional leadership and expertise in developing the specifications for instructional products within a systematic design plan for production agencies, such as audiovisual software and telecommunication producers.

5. Develop expertise in order to design a system and acquire data and information to provide a service to the field relating to technical, scientific, and program development in educational technology, including those legislative programs that relate to media.

6. To plan one or more complete courses in specific subjects involving a needs assessment, objectives, and materials (selected and produced) that will assure attainment of the specific objectives when properly implemented.

6. Continuous Learning Programs Project (formerly Year-Round Schools Task Force)

The continuous school year program expansion in California resulted in an estimated enrollment of 60,000 students in such programs during 1973-74. Additional districts will be establishing programs and others will increase their programs during 1974-75.

The move by school districts to year-round school operations is based on evidence that these types of operations lead to less learning lag with shortened vacations; greater acceleration in learning; additional opportunities for remedial and enrichment work for special students; less truancy and fewer discipline problems; and less vandalism on school campuses.

Another important reason for initiating year-round school programs is the need for additional school facilities because of

(1) shifting enrollments; (2) the need to replace obsolete buildings because of the 1975 deadline for pre-Field Act facilities; and (3) the existence of buildings that no longer can accommodate modern instructional activities.

Enabling legislation to conduct a year-round elementary school program was enacted by the Legislature in 1968. The provisions of this legislation (Education Code Section 7495) gave authority to proceed with an experimental program during the 1968-69 and 1969-70 school years. The Legislature in 1971 provided, through Education Code Section 7480, for the establishment of a five-year experimental program in a year-round school operated in two more school districts. With the addition to the Education Code in 1973 of Section 32100, authorization for year-round schools was extended to all school districts.

Senate Bill 1107 (Chapter 1170, Statutes of 1973) allows a grant of up to \$25,000 to each school district which establishes a continuous school program prior to July 1, 1979. The act appropriates \$800,000 to the Department of Education to make these grants. To date grants have been made to 8 school districts and 31 other districts are potentially eligible.

Clearinghouse activities and assistance to school districts the Legislature, and other interested groups continue. Regional meetings are scheduled to provide assistance and information about year-round school programs to offices of county superintendent of schools. Individual assistance is to be provided to school districts in planning evaluation designs. Exemplary year-round schools are being identified, their programs evaluated, and information about them disseminated.

Input

Expenditures:	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Direct Instructional Services	291.4	345.7	351.4	\$20,192,887	\$45,223,338	\$35,220,227
State Operations:						
General Fund				1,670,722	1,594,073	1,786,234
Surplus Property Revolving Fund				4,343,710	5,085,594	5,287,850
Federal funds				90,446	1,120,327	1,068,203
Reimbursements				892,736	443,303	445,663
Local Assistance:						
General Fund				24,302,623	25,439,936	26,632,277
Federal funds				432,755	-	-
Reimbursements				-	-	-
Instructional Materials Fund				-11,540,105	11,540,105	-
Element Components:						
1. School approvals	33.1	37.3	38	778,630	1,075,266	1,074,283
2. Intergroup relations	19.3	22.4	23.3	459,275	583,021	616,273
3. Conflict and violence resolution	0.9	-	-	36,244	-	-
4. Textbook management	40.8	41.9	41.5	12,733,763	36,920,665	26,775,004
a. Textbook Distribution:						
1. Textbook Distribution:						
a. Administration	-	-	-	282,334	348,624	387,727
b. Textbook and instructional material	-	-	-	12,451,429	36,572,041	26,387,277
2. Curriculum frameworks and instructional materials	-	-	-	174,582	201,619	167,522
5. Surplus property	190.3	235.3	239.7	-	-	-
a. Administration	-	-	-	160,722	203,230	209,800
b. Sacramento division	-	-	-	1,074,599	1,231,429	1,292,345
c. San Lorenzo division	-	-	-	1,287,240	1,444,295	1,546,950
d. Los Angeles division	-	-	-	1,865,382	2,227,140	2,259,255
e. San Francisco screening office	-	-	-	37,480	41,426	42,213
f. Food and nutrition services	-	-	-	432,755	-	-
6. Educational technology	5.2	6.5	6.6	684,611	1,018,241	1,039,725
7. Continuous learning programs	1.8	2.3	2.3	467,604	277,008	196,857

b. Pupil Services

Pupil services provides administrative, supervisory, and fiscal support to school districts in the areas of food and nutrition and school guidance and counseling.

1. Food and Nutrition Services

The State Department of Education provides administrative and supervisory direction to the National School Lunch and School Breakfast Programs through the Office of Food and Nutrition Services. The federal government participates in the financial support of the program in conjunction with school districts. The purpose of the National School Lunch and School Breakfast Programs is to assist schools in providing nutritious meals to pupils, priority being given to providing free or low-cost meals to children of low-income families. The food and nutrition services component will also continue to give top priority to establishing food delivery systems in schools currently without any type of food services and to supervising institutions with large numbers of needy children.

The 1975-76 objectives of this component follow:

1. Assist 6,000 schools to provide 1,400,000 lunches daily and assist 1,400 schools to provide 180,000 breakfasts daily. The lunches are to provide one-third of the daily nutritional needs of the children; the breakfast, one-fourth of the children's daily needs.

2. Provide leadership in upgrading the qualification of school nutrition personnel through college-level courses, community college courses, and on-the-job training.

3. Provide food analysis and recipe development services and assistance in kitchen design to school districts.

4. Develop procedures for automatic data processing of claims for sponsors to accelerate reimbursement and reduce cash flow problems.

DEPARTMENT OF EDUCATION—Continued

5. Improve student knowledge regarding food selection and acceptance by implementing an ongoing, sequential, organized nutrition education program which will result in participation in adequate nutritional experience by one million children who do not now take advantage of school lunch programs.

6. Develop and implement a series of inservice training sessions in the area of food service accounting for school district personnel.

SB 2020, Chapter 1487/74, provides \$12.5 million to fund a five-cent reimbursement to school districts for school meals during 1974-75. In addition to \$12,750,000 budgeted in 1975-76, an inflation adjustment of 7.2 percent has been included for this program. The adjustment provides an increase of \$777,800 in funding for that program during the 1975-76 fiscal year. Legislation included provisions that the meal reimbursement rate to be adjusted annually to reflect changes in the Consumer Price Index.

2. Guidance and Counseling Services

The improvement of guidance and counseling services continues as a State Board/State Department of Education concern for 1975-76. To focus on this program area, a guidance and counseling task force was organized in 1972-73. The charge to the task force was to develop a plan for the improvement of guidance and counseling services in California schools. The task force completed its task in February, 1974, and the plan is now being implemented.

The major thrusts for 1974-75 are toward assisting districts in planning for more effective guidance programs, for the identification and adoption/adaption of effective guidance practices, and for the development of pilot programs in areas of need and toward inservice training on a regional basis. All activity will

be aimed at reducing student needs in the priority areas identified by a needs assessment.

During 1975-76 the implementation phase of the plan will continue. The major area of emphasis will be inservice training. Various inservice models will be used and evaluated. The identification of effective practices and the development of pilot programs will continue. Coordination of the various department units having guidance components will be stressed so that a coordinated effort toward the improvement of guidance and counseling services can be made. Efforts will be made in conjunction with pupil personnel educators, professional pupil personnel organizations, as well as teacher and administrative groups to improve preservice and inservice training for pupil personnel specialists.

The objectives of the guidance and counseling services component for 1975-76 follow:

1. Continue to identify effective guidance practices and disseminate information regarding such practices to the field.

2. Establish intradepartmental teams that will work with a minimum of 200 schools to improve their guidance programs.

3. Hold inservice training programs designed to increase the skills of pupil personnel specialists, perform needs assessments, and improve program planning and evaluation of pupil personnel programs on a regional basis.

4. Continue to encourage and assist local educational agencies to develop pilot programs in areas of need.

5. Assist local educational agencies in developing, monitoring, and evaluating federally funded programs designed to reduce student need in priority areas.

6. Through a needs assessment, evaluate the effectiveness of the two-year effort by the pupil personnel staff in meeting student need for guidance and counseling.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures:						
Totals, Pupil Services	43.8	50.8	41.3	\$99,702,149	\$128,496,801	\$140,591,302
State Operations:						
General Fund				571,436	547,242	688,146
Federal funds				540,391	573,503	263,315
Reimbursements				12,102	21,600	-
Local Assistance:						
General Fund				-	12,500,000	13,587,300
Federal funds				98,578,220	114,854,456	126,052,541
Reimbursements				-	-	-
Element Components:						
1. Food and nutrition services	33.2	36.2	37.4	-	-	-
a. State Operations:						
1. Administration				414,337	443,263	547,636
2. Child Nutrition Act				182,500	197,840	165,728
b. Local Assistance:						
1. Child feeding				34,992,316	43,493,530	48,027,218
2. Nonfood assistance				1,858,223	2,800,000	2,800,000
3. School breakfast				7,810,140	9,922,668	9,983,700
4. School lunch				24,196,641	26,103,000	29,027,460
5. Special milk				4,217,197	9,600,000	10,582,000
6. Special assistance				23,919,734	20,261,707	22,281,000
7. Special food service				1,179,855	1,731,855	1,965,040
8. State Meal Program				-	12,500,000	13,527,800
2. Guidance and Counseling Services:						
a. State operations	10.6	14.6	3.9	527,092	501,242	238,097
b. Local assistance	-	-	-	404,114	941,696	1,445,623

c. Administrative Services to Local Educational Agencies

The Department of Education provides administrative support for an educational system that serves over four and one-half million pupils in kindergarten through grade 12. The educational system is administered by approximately 1,100 school district and county administrative units, each having its own governing board.

The policymaking bodies of public education in California are the Legislature and the State Board of Education, and the point at which state policy is brought to bear upon the pupils of the state is the school district. Policy may be expressed in the broad terms of legislative intent or in administrative details, and literally hundreds of such provisions exist in the Education Code and in the California Administrative Code, Title 5. The component parts of the administrative services to local educational agencies element are (1) school facilities planning; (2) field management services; and (3) school district management assistance teams. These three components provide the expert knowledge, coordination, and communication needed to provide the districts with some of the requirements of the Legislature and to report to the Legislature the needs and accomplishments of the districts as they relate to school facilities and management.

1. School Facilities Planning

The department's school facilities planning component is responsible for providing services to all districts upon request and, by legislative mandate, for those districts not governed by city boards of education. These services include providing assistance for school district long-range comprehensive master planning, selection of school sites, evaluation of existing facilities, and translation of district educational programs into building space and programs of capital outlay financing.

In addition the school facilities planning component is responsible for (1) assisting school districts seeking state moneys in the development of long-range comprehensive master plans; (2) establishing and maintaining school building standards; and (3) administering capital outlay programs supported by the federal government in areas impacted by federal activities or by major disasters.

The objectives of the school facilities planning component for 1975-76 include the following:

1. Assist 15 or more school districts that have growing or declining enrollments in the development of long-range comprehensive master plans, and assist 50 or more school districts in updating long-range plans.

DEPARTMENT OF EDUCATION—Continued

2. Assist the remaining districts not complying with the Field Act in developing proposals for the replacement or rehabilitation of structurally unsafe buildings, which include minimum standards of educational adequacy.

3. Ensure that 85 percent of all plans developed and submitted for final approval by districts will meet minimum requirements, as measured by prescribed standards.

4. Conduct research, including a project for coordinated community planning; review and evaluate 25 or more exemplary educational programs, environments, and facilities designs; and disseminate information regarding those exemplary designs to approximately 2,000 recipients.

5. In cooperation with other state agencies, develop procedures and techniques in planning facilities consistent with the California master plans for early childhood education, special education, migrant education, and vocational education.

2. Field Management Services

The field management services component provides information, guidance, and assistance to offices of county superintendents of schools and school districts in matters relating to non-curricular aspects of school district operations, with emphasis on school administration and finance, attendance accounting, school district organization and reorganization, pupil transportation, employer-employee relations, and evaluation of certificated personnel.

The 1975-76 objectives for field management services include the following:

1. Provide leadership and assistance to all school districts in (a) effecting improved management practices and techniques; (b) effecting safer and more efficient transportation of pupils; and (c) planning and implementing effective teacher evaluation programs.

2. Assure understanding by the appropriate school district officials of the legal requirements for management, financing, and reporting of the districts' operations in general, and for teacher evaluation and pupil transportation in particular.

3. Effect reductions in reporting errors and incidents of non-compliance with legal requirements on the part of school districts.

4. Make known to the Legislature the anticipated effects on school districts of proposed legislation, making recommendations for revisions or alternatives to the legislation when it is appropriate.

3. School District Management Assistance Team

Since 1971 eight staff members of the school district management assistance team have provided direct assistance upon request to districts in resolving fiscal and management problems.

Direct savings have accrued to districts as a result of the department's management assistance efforts, as indicated in the accompanying table. Also, there have been many management improvements that cannot be expressed in dollar savings. These improvements may be even more valuable to the districts than those which have resulted in immediate identifiable savings. Lack of administrative activities for planning, evaluation of management practices, budget control, and information systems, as well as reduction in operational activities such as maintenance and purchasing, are often found to be causes of current district problems that are amenable to review and recommendations for improvement by the team.

A significant feature of the team's procedures is the evaluative followup review, which occurs approximately six months after the management study has been completed. These onsite followups indicate that approximately 92 percent of the recommendations contained in the original management study reports had been accepted for implementation.

The objectives of the School District Management Assistance Team for 1975-76 follow:

1. Respond more immediately to districts that seek assistance, thus reducing the backlog of written requests.

2. Provide additional assistance to the districts in implementing the improvements recommended.

3. Continue the evaluation process as a means of gauging the quality and quantity of results achieved by the team.

Summary of Management Assistance Team Studies and Associated Benefits to California School Districts

	Actual 1973-74	Estimated 1974-75
Number of studies completed	20 *	24
Number of followups completed	20	24
Number of recommendations:		
Accepted	556	667
Rejected	39	47
Percent of recommendations accepted	93.4%	93.4%
Savings achieved:		
Annual	\$412,885	\$495,000
One-time	\$397,758	\$477,000
Increased district income:		
Annual	\$418,230	\$502,000
One-time	\$205,605	\$247,000
Improved procedures implemented	466	535

* Includes one intradepartmental study of vocational education.

Input

Expenditures:

Totals, Administrative Services to	73-74	74-75	75-76
Local Educational Agencies	51.1	52.3	52.4
State Operations:			
General Fund			
School Building Aid Fund			
Federal funds			
Reimbursements			
Element Components:			
1. School facilities planning	24.5	24.5	24
2. Field management services	15	16.2	16.5
3. School district management assistance teams	11.6	11.6	11.9

	1973-74	1974-75	1975-76
	\$1,246,227	\$1,366,686	\$1,366,975
	544,256	623,228	657,451
	296,400	325,116	291,633
	305,803	347,078	347,078
	99,768	71,264	70,813
	539,124	564,428	538,666
	393,220	455,180	481,231
	313,883	347,078	347,078

DEPARTMENT OF EDUCATION—Continued

III. SCHOOL FINANCE, STATE AID TO LOCAL EDUCATIONAL AGENCIES, AND ADMINISTRATIVE RESEARCH

School districts and offices of county superintendents of schools do not have sufficient local resources to finance fully an educational foundation program for all pupils. Therefore, to bring financial support up to the standards of the foundation program, the California Legislature appropriates funds annually for the support of public schools in the state. This aid is apportioned in accordance with established formulas and is distributed to school districts and offices of county superintendents of schools.

Program III has responsibility for (1) collecting and processing data and preparing a number of reports; and (2) providing the machinery through which moneys are apportioned to local educational agencies. This program ensures that moneys of the state reach the local agencies in the correct amount and at the times designated in the Education Code. It also provides a major financial and statistical data base for the Department of Education. In addition, this program has the responsibility for management of the County School Service Fund.

The state participates with local jurisdictions in financing the operation of the public schools of the state. The largest portion of state subventions to public education is made through transfers from the General Fund to the State School Fund for apportionment to local school districts. The State School Fund is the vehicle for the state's financial support of public education. The major categories of the apportionment system are: (1) basic and equalization aid; (2) County School Service Fund; (3) pupil transportation; and (4) special education.

The state's participation in financing local education is predicated on the foundation program, which is the primary mechanism for the apportionment of state general support to the public schools. It is based on the premise that the state and school districts together should guarantee every pupil a minimum acceptable level of school support. The foundation program consists of a three-part combination of state and local support composed of (1) basic aid, which is required by the state Con-

stitution; (2) district aid, which represents local effort; and (3) equalization aid, which is provided by the state in order to assist the less wealthy school districts to achieve the level of the foundation program. Distribution of school aid at the district level is shown in the accompanying figure.

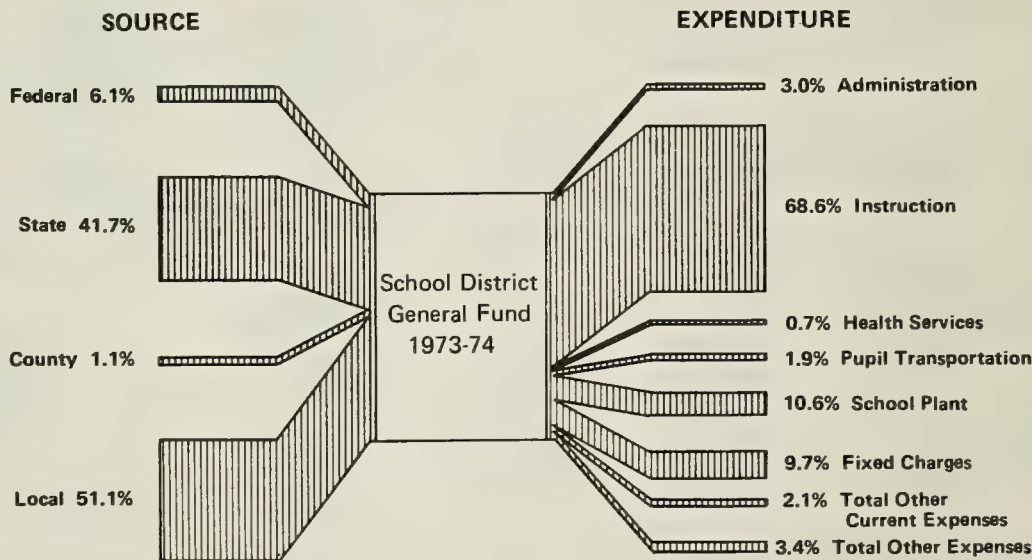
The apportionment of funds is based upon the average daily attendance (a.d.a.) of pupils in each school district. As indicated in the accompanying statistical table, the rate of increase in total number of units of a.d.a. has leveled off from that of previous years. For the first time in a number of years, the a.d.a. for elementary schools showed a decline beginning in 1972-73. High school a.d.a. continues to increase, however, as the wave of pupil population that entered the lower grades several years ago now moves into the upper grades. The enrollment decline will be reflected at the higher levels in about two years.

Average Daily Attendance in California Public Schools

Level	Average daily attendance, by year		
	1973-74	1974-75	1975-76
Elementary	3,114,652	3,075,000	3,039,000
High school	1,470,991	1,488,500	1,501,000
Adult high school	61,485	61,000	60,000
Totals	4,647,128	4,624,500	4,600,000

The major apportionments required each year are the principal apportionments, special purpose apportionments (pupil transportation, driver training, early childhood education, educationally disadvantaged, and the like), Miller-Unruh basic reading apportionment, and development centers for handicapped minors apportionment.

The accompanying table shows the apportionment estimates for the years 1973-74, 1974-75, and 1975-76.



Distribution of School Aid at the School District Level

Figure 11

DEPARTMENT OF EDUCATION—Continued APPORTIONMENTS TO PUBLIC SCHOOLS

	Actual 1973-74	Estimated 1974-75	Estimated 1975-76
K-12 Apportionments			
Elementary:			
Basic aid	\$389,388,425	\$383,191,900	\$378,306,300
Equalization aid	667,677,889	706,890,400	744,280,800
Totals	\$1,057,066,314	\$1,090,082,300	\$1,122,587,100
High School:			
9-12 basic aid	\$182,116,250	\$185,125,000	\$187,280,000
9-12 equalization	273,016,499	283,973,400	305,107,100
Adults, basic aid	7,461,250	7,375,000	7,250,000
Adults, equalization aid	3,326,411	3,982,500	4,524,000
Totals	\$465,920,410	\$480,455,900	\$504,161,100
County School Service Fund:			
Elementary Foundation Program	\$8,976,599	\$8,662,500	\$9,062,500
High School Foundation Program	16,497,384	21,062,600	25,217,700
Totals	\$25,473,983	\$29,725,100	\$34,280,200
Totals, Foundation Program	\$1,548,460,707	\$1,600,263,300	\$1,661,028,400
County School Service Fund:			
Direct service	\$3,512,316	\$3,563,400	\$3,691,400
Other purpose	15,935,139	16,027,300	15,948,300
Totals	\$19,447,455	\$19,590,700	\$19,639,700
Special Education:			
Autistic Minors, Ch. 1527/74	-	-	\$7,395,000
Physically handicapped	\$72,386,266	\$78,666,182	80,139,949
Mentally retarded	27,009,876	29,338,485	29,696,589
Special transportation	13,121,770	15,301,405	16,869,168
Transition	3,191,718	-	-
Educationally handicapped	64,431,959	68,652,002	72,747,484
Mentally gifted	12,587,510	14,167,160	15,445,300
Totals	\$192,729,099	\$206,125,234	\$222,293,490
Regular Transportation	34,945,166	41,000,000	49,000,000
Adjustments	-14,581,867	-19,133,000	-19,500,000
Totals, per Education Code 17803.5	\$1,781,000,560	\$1,847,846,234	\$1,932,461,590
Special Apportionments and Programs:			
State Teacher's Retirement System Increase:			
Elementary	\$29,595,188	\$30,115,000	\$30,780,000
High school	13,018,182	14,818,000	16,815,000
Totals	\$42,613,370	\$44,933,000	\$47,595,000
Driver training	\$16,423,037	\$19,600,000	\$20,500,000
Project connected	28,713	-	-
Severance aid for hiway land	271,807	300,000	100,000
San Diego and Lompoc-Hueneme P.L. 874 court adjustments per Education Code 17415	-	9,475,222	-
ROP/ROC Handicapped per Ch. 1505/74	-	280,000	615,000
K-12, GRAND TOTALS	\$1,840,337,487	\$1,922,434,456	\$2,001,271,590
Community College Apportionments¹			
Regular Apportionments:			
13-14, Basic aid	\$62,015,250	-	-
13-14, Equalization aid	183,602,023	-	-
Adult, Basic aid	15,412,500	-	-
Adult, Equalization aid	14,529,284	-	-
Totals	\$275,559,057	-	-
Special Education:			
Physically handicapped	1,300,179	-	-
Mentally retarded	2,336	-	-
Educationally handicapped	60,390	-	-
Special transportation	2,718	-	-
Totals	\$1,365,623	-	-
Special Apportionments and Programs:			
State Teacher's Retirement System Increase	\$4,106,649	-	-
Handicapped adults	644,917	-	-
Assistance to new community colleges	326,370	-	-
Totals	\$5,077,936	-	-
COMMUNITY COLLEGE GRAND TOTALS	\$282,002,616	-	-
K-14, GRAND TOTALS	\$2,122,340,103	-	-

¹ Pursuant to Ch. 940, Statutes of 1973, Community College apportionments for fiscal years 1974-75 and 1975-76 are displayed in the Board of Governors of the California Community Colleges budget.

DEPARTMENT OF EDUCATION—Continued

Program III also includes the preparation of reports and the collection of a wide range of data on California public schools, as required by numerous provisions of the Education Code and as requested by the Legislature, the State Board of Education, and others responsible for the operation of the public schools. Administrative research also compiles and publishes the document entitled *California Public Schools: Selected Statistics*.

The 1975-76 activities for the School Finance, State Aid to Local Educational Agencies, and Administrative Research Program follow:

1. Receive, record, interpret, process, and prepare the necessary reports for publication, as required by the Education Code and operational requirements of the various programs.
2. Prepare instructions, design forms, or update and print forms for the collection of data on which apportionments are based.

3. Review and verify the data received.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	35.9	38.1	38.8	\$2,122,710,029	\$1,923,052,642	\$2,002,060,456
State Operations:						
General Fund				715,076	889,582	937,312
Local Assistance:						
General Fund				2,119,257,707	1,919,134,450	1,998,171,590
General Fund (loan recoveries)				-343,150	-271,396	-148,446
State School Fund				2,781,876	3,000,000	3,000,000
California Water Fund				28,713	-	-
Motor Vehicle Transportation Tax Account, State				271,807	300,000	-
Transportation Tax Fund				-	-	-
State Transportation Fund, Motor Vehicle Account						100,000
Element Components:						
Administration and apportionment of state aid	35.9	38.1	38.8	2,122,710,029	1,923,052,642	2,002,060,456

IV. DEPARTMENTAL MANAGEMENT AND SPECIAL SERVICES

The Department of Education, with a staff of approximately 2,500 employees, is responsible for providing leadership and guidance in California's public school system and for disbursing approximately \$2.6 billion in funds, materials, and supplies to local educational agencies. The management of these resources and the successful fulfillment of educational program objectives are dependent on the effective leadership, policy direction, and support services provided by the Departmental Management and Special Services Program.

4. Certify the various apportionments required by the Education Code.

5. Collect the necessary data and prepare and distribute reports on (a) district ratios of nonteaching personnel to teaching personnel; (b) districts that have exceeded specified ratios of administrative personnel to teaching personnel; (c) graded and special class enrollments; (d) school district bond and tax elections; (e) various tax rates currently in force in California school districts; (f) salaries paid public school teachers and other certificated personnel; and (g) supply of and demand for teachers.

The 1975-76 budget includes \$78,118,306 in increased state apportionments to K-12 school districts and county offices of education as provided in SB 90/72 and AB 1267/73. These additional funds primarily reflect the \$63 statutory increase per ADA in the Foundation Program level of support in 1975-76 for elementary and high school students.

This program consists of the two major elements entitled departmental management and special services, and the program provides the necessary leadership and support services which make it possible for the department to meet its major responsibility: Improving education and educational opportunity for children and adults in California.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	167.3	169.9	166.1	\$5,155.811	\$7,020,005	\$6,291,380
Workload adjustments	-	18.5	9	-	236,962	40,930
Totals, Department Management and Special Services	167.3 (163.2) (25.8)	188.4 (195.5) (44.7)	175.1 (205.5) (45.2)	\$5,155.811 (2,823.450) (709,320)	\$7,256,967 (4,111,890) (1,144,056)	\$6,332,310 (4,614,962) (1,257,843)
State Operations:						
General Fund				2,721,213	3,525,461	3,601,463
Federal funds				2,254,644	2,892,531	2,430,835
Reimbursements				166,575	135,775	126,637
Local Assistance:						
Federal funds				13,379	703,200	173,375
Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Department management	155.2	173.8	160.3	4,760,950	6,571,409	5,644,357
b. Special services	12.1	14.6	14.8	394,861	685,558	687,953

DEPARTMENT OF EDUCATION—Continued

a. Departmental Management

The departmental management element is divided into three components: (1) executive, which includes the superintendent's office; (2) program management, which includes the matrix and administrative branch management; and (3) management services, which includes the internal support services for the department. An important source of departmental management funding is the Federal ESEA Title V program (see Table 4).

TABLE 4
ESEA Title V Expenditures for State Operations

	Actual 1973-74	Estimated 1974-75	Estimated 1975-76
Continuing Funding:			
Pgm. plan. & dev. (incl. RST)	\$450,493	\$477,613	\$477,613
Program evaluation	275,686	456,254	456,254
Organization redirection	105,597	-	-
Curriculum planning	45,679	50,000	-
Management info. system	170,188	183,965	183,965
Special task forces	166,203	224,444	174,405
District mgmt. asst. teams	305,803	347,078	347,078
Student liaison	19,925	29,606	29,606
Mexican-American advisory	49,005	57,949	57,949
Nonpublic school liaison	44,999	52,261	52,261
Statewide testing	295,500	122,750	295,500
Labor, industry, ed. liaison	5,000	5,500	5,500
ECE audio/visual	32,800	-	-
PCA modification	105,665	-	-
Policy analysis	-	179,985	179,985
Leadership projects	115,421	274,827	146,725
Subtotals	\$2,187,964	\$2,462,232	\$2,406,841
One-Time Use of Impounded and Carryover Funds:			
Pgm. plan. & development	-	\$139,251	-
Statewide testing	-	163,100	-
PCA modification	-	127,000	-
RISE	-	192,000	-
Jt. Comm. on goals	-	76,000	-
Sickle cell anemia ed.	-	(67,899) *	-
Conflict & violence resolution	-	(57,264) *	-
Subtotal	-	\$697,351	-
Totals, ESEA Title V	\$2,187,964	\$3,159,583	\$2,406,841

* Approved by Jt. Legislative Budget Committee as one time only projects in 1974-75.

1. Executive

The executive component, consisting of the Office of the Superintendent of Public Instruction and the offices of his deputies and assistants, provides the policy guidance and overall leadership for the coordination and major administration of all department programs.

The superintendent, in cooperation with the State Board of Education, determines priorities which recognize and meet the changing educational needs of the public school system.

Attached to the executive component is a centralized staff, which includes legal counsel, governmental affairs, program planning and development, program evaluation and research, education program information dissemination, Mexican-American liaison, liaison with nonpublic schools, and special projects and policy analyses.

2. Program Management

To provide leadership and to ensure that the educational system offers maximum learning opportunities to all California students, the Superintendent of Public Instruction must have in the Department of Education an efficient and effective management system.

Under the education program matrix design, education program managers for three age spans (elementary, secondary, and adult) are responsible and accountable to the superintendent, through the education program administrator, for the development and implementation of programs to improve the education of all students. The program support activities (general, special, vocational, compensatory education, and child development) are responsible and accountable to the education program administrator for the provision of services within the total age-span program. The program emphasis for 1975-76 will be the further refinement, improvement, and expansion of the delivery system, which is designed to improve the planning and effectiveness of services rendered to local educational agencies.

Other management units through which the department's programs are administered are the Division of Financial Resources and Distribution of Aid, the Division of Administrative Services, and the Division of Libraries.

3. Management Services

The management services component provides the support services necessary to the efficient and effective operation of the department's program operation. Under the direction of the deputy for administration, one division provides support services of an administrative nature: personnel and training, management analysis, and publications. The other division provides services of a financial nature: budgets, fiscal reports, accounting, and audits.

The management services component consists of two types of units: indirect cost units and service units. Indirect cost units provide support for all departmental activities, with the costs for providing this support distributed to all programs on the basis of direct labor costs incurred by the programs. The service units provide specific services in a centralized operation so as to avoid duplication. Departmental units use these services as needed and are charged at established billing rates which meet all costs of providing the services. The accompanying table summarizes the expenditures and personnel man-years of both the indirect cost and the service units.

DISTRIBUTED COSTS

1. Indirect Cost Units

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Management—financial resources and distribution of aid	2	2	2	\$50,034	\$63,665	\$65,029
Fiscal management services	1.7	2	2	38,830	56,050	57,100
Budget office	11.6	14.1	14.1	210,200	278,002	298,296
Fiscal reports office	7.2	8.2	8.2	179,873	333,552	360,599
Accounting office	51.9	59.6	59.6	861,285	1,063,320	1,107,632
Business service office	30	21.2	21.2	246,706	282,366	295,265
Contract analysis office	3.7	4	4	60,115	83,036	88,782
Internal audit unit	1.7	3	3	35,901	59,267	61,560
Personnel and training office	15.3	16.3	16.3	223,181	269,521	278,022
Management analysis office	5	6	6	97,048	130,688	136,318
Education Program Matrix Management:						
Deputy superintendent for programs	-	1.5	1.5	-	39,474	40,598
Elementary education	-	-	4	-	-	131,637
Secondary education	-	4.5	8.5	-	118,953	224,439
Adult and community education	-	1.5	3.5	-	51,959	116,174
Management—administrative services	2	2	2	53,890	63,002	66,907
Management—vocational education	4.9	5.4	5.4	85,444	189,792	199,131
Management—special education	7.7	8.3	8.3	175,859	227,634	233,723
Management—compensatory education	4.1	5.2	5.2	98,502	139,364	145,895
Management—state library	6.5	18.7	18.7	204,394	330,358	360,936
Management—child development	-	4	4	2	86,451	91,873
Management—general education	7.9	8	8	201,886	245,435	255,246
Totals, Departmental	163.2	195.5	205.5	\$2,823,450	\$4,111,889	\$4,614,962

DEPARTMENT OF EDUCATION—Continued

	1973-74			1974-75	1975-76	
Statewide cost allocation ¹ -----	625,131			669,076	720,000	
Totals, Indirect Costs -----	\$3,448,581			\$4,780,966	\$5,334,962	
Less distribution to programs -----	-3,448,581			-4,780,966	-5,334,962	
Net Cost -----	-----			-----	-----	
2. Service Units						
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Publication office -----	20.2	25	25	\$324,642	\$460,397	\$477,151
Audiovisual services -----	1	2	2	20,906	45,785	47,164
EDP management -----	3.7	4	4	76,654	105,451	108,993
Duplicating services -----	-	7	7	253,043	331,964	359,439
Word processing center -----	0.9	5.2	5.2	18,578	72,454	115,396
Management information center -----	-	1.5	2	15,497	128,005	149,700
Totals, Service Unit Costs -----	25.8	44.7	45.2	\$709,320	\$1,144,056	\$1,257,843
Less user charges -----	-----			-709,320	-1,144,056	-1,257,843
Net Cost -----	-----			-----	-----	-----
Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures:						
Totals, Department Management -----	155.2	173.8	160.3	\$4,760,950	\$6,571,409	\$5,644,357
State Operations:						
General Fund -----				2,523,660	3,121,503	3,029,214
Federal funds -----				2,076,490	2,610,931	2,315,131
Reimbursements -----				147,421	135,775	126,637
Indirect costs -----				(2,823,450)	(4,111,890)	(4,614,962)
Direct charge -----				(709,320)	(1,144,056)	(1,257,843)
Local Assistance:						
Federal funds -----				13,379	703,200	173,375
Element Components: ²						
1. Executive -----	121.8	144	142.2	3,803,419	5,451,541	4,829,472
a. Office of the Superintendent and chief deputy -----				(15,497)	(167,479)	(190,298)
b. Deputy for programs -----				759,081	675,280	701,882
c. Deputy for administration -----				234,473	226,755	237,259
d. Governmental affairs -----				-	(39,474)	(40,598)
e. Office of program planning and development -----				111,437	120,651	128,285
f. Office of Program Evaluation and Research:						
(1) Evaluation services -----				960,740	2,040,566	1,482,671
(2) State assessment -----				694,445	1,008,838	1,004,863
(3) Management information -----				32,576	4,000	3,500
g. Legal office -----				(15,497)	(128,005)	(149,700)
h. Office of education information dissemination -----				193,817	239,458	255,053
i. Special projects and policy analyses ³ -----				51,928	72,152	78,711
2. Program management -----	26.7	17.3	5.9	199,601	290,192	290,195
a. Matrix management -----				541,884	464,259	157,482
(1) Elementary education management -----				(870,311)	(1,516,614)	(1,890,790)
(2) Secondary education management -----				92,870	162,746	43,184
(3) Adult and community management -----				-	-	(131,637)
b. General education management -----				90,148	160,107	50,632
c. Education of special students -----				-	(118,953)	(224,439)
d. Compensatory education -----				174,519	123,683	43,418
e. Vocational education -----				-	(51,959)	(116,174)
f. Child development -----				(201,886)	(245,435)	(255,246)
g. Division of libraries -----				47,391	17,723	20,248
h. Division of financial resources and distribution of aid -----				(175,859)	(227,634)	(233,722)
i. Division of administrative services -----				17	-	-
3. Management services -----	6.7	12.5	12.2	(98,802)	(139,364)	(145,895)
a. Indirect cost units -----	(163.2)	(195.5)	(205.5)	164	-	-
b. Service units -----	(25.8)	(44.7)	(45.2)	(85,444)	(189,792)	(199,132)
(1) EDP management -----				(2)	(86,451)	(91,673)
(2) Duplicating services -----				136,775	-	-
(3) Word processing center -----				(204,394)	(330,358)	(360,936)
(4) Publications -----				(50,034)	(63,665)	(65,029)
(5) Audio-visual services -----				(53,890)	(63,003)	(66,907)
				415,647	655,609	657,403
				240,541	562,399	563,666
				(1,953,139)	(2,555,802)	(2,683,574)
				(693,823)	(1,016,051)	(1,108,143)
				76,139	-	-
				(76,654)	(105,451)	(108,993)
				504	-	-
				(253,043)	(331,964)	(359,439)
				32,619	-	-
				(18,578)	(72,454)	(115,396)
				43,858	93,210	93,737
				(324,642)	(460,397)	(477,151)
				21,986	-	-
				(20,906)	(45,785)	(47,164)

¹ Costs of other state agencies which are charged to the Department of Education.

² Figures in parentheses represent funding obtained through charges to other units in the Department of Education. These costs are distributed to the program budgets.

³ Includes Mexican-American liaison office and liaison with nonpublic schools.

DEPARTMENT OF EDUCATION—Continued

b. Special Services

The special services element is composed of those components which provide for studying the educational conditions and emerging needs of the state and developing recommendations for the improvement of the public school system in California.

1. Special Assistance to the State Board of Education

The state Legislature and the California State Board of Education are the governing and policymaking bodies for public elementary and secondary education in the state.

The board, composed of 10 nonpaid lay members appointed to four-year terms by the Governor, determines all questions of policy within its power and adopts rules and regulations consistent with the laws of the state for its own government and for the government of (1) its appointees and employees; (2) the elementary, secondary, and adult schools of California; and (3) such other schools that may receive in whole or in part financial support from the state.

In order for the board to have adequate administrative and staff support, this component in special services (1) acts as the focal point for all business coming before the board; (2) acts as liaison for the board with other governmental and private agencies; (3) provides information to both board members and departmental advisers of board committees, commissions, task forces, and study groups; (4) handles correspondence and inquiries from the Legislature, other governmental agencies, and the public relating to board-adopted policies, programs, and studies; and (5) interprets the functions and activities of the board and its advisory commissions and committees.

2. Education Commission of the States

The Education Commission of the states is the operating arm of the compact for education. The compact was established for the purpose of improving state systems of education.

3. Advisory Commissions and Committees

The advisory commissions and committees, which are composed of professional and lay members, were created to provide the State Board of Education and the Superintendent of Public Instruction with informed recommendations in the development of present and future educational policies, such as educational innovation, modern management practices, curriculum, equal educational opportunities, special education, and research.

4. Advisory Council on Vocational Education

The California Advisory Council on Vocational Education is charged with the responsibility of evaluating vocational education and advising the State Board of Education, the Board of Governors of the California Community Colleges, and other agencies on matters relating to the implementation of vocational education programs.

5. Council for Private Postsecondary Educational Institutions

The California Legislature has established, through Division 21 of the Education Code, its intent to encourage privately supported postsecondary education and to protect the integrity of degrees and diplomas conferred by the private schools. The Superintendent of Public Instruction has been given the responsibility for carrying out the intent of the Legislature in respect to these privately supported institutions, and the superintendent is to be assisted in this assignment by the Council for Private Postsecondary Educational Institutions.

The council has the specific responsibility for advising the superintendent on the development of policies and regulations necessary for the governance of private postsecondary institutions. The council will also advise the Superintendent regarding the denial, withdrawal, and suspension of approval of courses offered by private schools in meeting the requirements for diplomas and degrees. Current and budget year funds for this council are reflected in Program II.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures:						
Totals, Special Services	12.1	14.6	14.8	\$394,861	\$685,558	\$687,953
State Operations:						
General Fund				197,553	403,958	480,803
Federal funds				178,154	281,600	207,150
Reimbursements				19,154	-	-
Element Components:						
1. Special assistance to the state board of education	3.2	3.6	3.6	99,436	134,254	145,368
2. Educational commission of the states	-	-	-	22,108	24,000	35,000
3. Advisory commissions and committees	4.4	5.8	5.9	118,024	271,252	207,585
4. Advisory council on vocational education	3.9	5.2	5.3	136,139	256,052	300,000
5. Council for private postsecondary educational institutions	0.6	-	-	19,154	-	-

V. LIBRARY SERVICES

Free library service in the United States rests on the premise that access to information is a necessity for citizens and governmental decisionmakers alike. The State Library's goal is to make needed information readily available to users in a coordinated, effective, and economical manner. The State Library assists the public libraries in providing free library service for all residents of the state.

The State Library program is based on statutory requirements. The program elements are: (a) reference and research services for the Legislature and state agencies; (b) statewide library support and development; (c) special clientele services; and (d) State Library support services. The focal point of this program structure is the clientele group served.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	210.3	248.2	252.5	\$5,719,197	\$12,659,117	\$9,083,920
Workload adjustments	-	1	-	-	8,196	-488
Totals, Library Services	210.3	249.2	252.5	\$5,719,197	\$12,667,313	\$9,083,432
State Operations:						
General Fund				2,292,838	2,825,032	2,926,851
Federal funds				899,144	993,651	953,491
Reimbursements				292,120	557,101	571,037
Local Assistance:						
General Fund				1,000,000	1,000,000	1,000,000
Federal funds				1,235,095	7,291,529	3,632,053

DEPARTMENT OF EDUCATION—Continued

Program Elements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Reference and research for the legislature and state agencies -----	35.9	38.7	35.9	452,456	638,785	631,562
b. Statewide library support and development -----	58.4	71.2	70.6	3,328,862	9,774,335	6,016,363
c. Special clientele services -----	57	73.5	74.9	708,342	932,773	917,562
d. State library support services -----	59	65.8	71.1	1,229,537	1,321,420	1,517,945

a. Reference and Research for the Legislature and State Agencies

The establishment of one central library with a library staff trained in the indexing and retrieval of information meets the need to strengthen and improve the flow of information upon which important governmental decisions are made. According to Education Code Section 27051(k), the Department of Education may "serve as the central reference and research library for the departments of state government and maintain adequate legislative reference and research library services for the Legislature." To the extent that the State Library is able to provide the research services required throughout state government, costly parallel efforts at developing libraries in the various

agencies are reduced. When such agency libraries are required, the State Library cooperates with backup support in resources and research.

In 1975-76, objectives of this program element, which are continuous, are to improve and accelerate access to information by use of automated information retrieval systems, staff training in order to expedite these services, and collection development to support automated information retrieval. The program will also provide the maximum accessibility of library materials for all state agencies and the Legislature.

Input

Expenditures:						
Totals, Reference and Research for the Legislature and State Agencies-----	73-74	74-75	75-76	1973-74	1974-75	1975-76
	35.9	38.7	35.9	\$452,456	\$638,785	\$631,562
State Operations:						
General Fund -----				416,131	556,307	548,301
Federal funds -----				36,325	35,576	34,848
Reimbursements -----				-	46,902	48,413

b. Statewide Library Support and Development

1. Government Depository Program

An ongoing need of citizens is to have access to source documents of the government. For local libraries to make this material available effectively, one central authority is necessary; the government depository program of the State Library provides this coordinating function.

In order to make the most effective use of resources, the State Library determines the best locations for depository collections. State agencies are encouraged to make their publications available through the depository program.

The California State Library, as administrator of the Library Distribution Act (LDA), works closely with publications representatives of state agencies and with the Office of State Printing to see that the provisions of the law are carried out.

The library's objective for the 1975-76 budget year is to continue to provide a comprehensive listing of state publications to facilitate information access, and it will intensify contacts with state agencies to achieve that objective. Assistance to depository libraries will be extended. The number of entries in the catalog of California state publications in 1973-74 was 1,600 as compared with 1,531 in 1972-73.

2. Interlibrary Loan and Reference Support

The purposes of the interlibrary loan and reference support component are: (1) to supplement the collections of public libraries in the state; (2) to locate materials not held at the California State Library; and (3) to supply information in response to reference questions that cannot be handled by local libraries. The State Library's function of supplementing the collections of other libraries in the state is mandated in Education Code Section 27051(l), which provides for "an established interlibrary loan system."

The projections for 1975-76 are for continued stability in the volume of interlibrary loan and reference transactions. The State Library also plans to offer wider reference service by means of automated information retrieval systems.

3. Consultant and Research Services

The consulting program provides advisory and technical assistance to public libraries, librarians, and library authorities. Studies and surveys are made, local programs are analyzed and evaluated, training programs are given, and research assistance is provided. Statistical data from all public libraries are collected and published annually. The consulting staff assists the State Librarian in the administration of the Public Library Services Act, which provides assistance to 21 public library systems, and of the federal Library Services and Construction Act, which also provides for grants to public library systems.

The 1974-75 and 1975-76 fiscal years will be years of significant reassessment and redirection in the development of cooperative library services, networking, resource pooling, and communications. Local libraries will be assisted through training programs in legal research, uses of government documents, and local government reference.

4. State and Federal Grants Programs

The goals of both state and federal grant programs are to assist libraries in providing improved library service through cooperative efforts and demonstration projects.

Since 1963, under the state Public Library Services Act (PLSA), the State Library has awarded planning, establishment, and per capita grants for developing and maintaining public library systems, which now number 21, cover the entire state, and include 140 of the 183 public libraries in California. Since no single library has the capacity to meet the demands of all citizens, the pooling of resources will give each citizen access to the widest possible range of information resources.

The primary objective of the state's PLSA program is to encourage interjurisdictional cooperation for improved service at costs lower than would be incurred if that level of service were provided by each local jurisdiction.

Input

Expenditures:						
Totals, Statewide Library Support and Development -----	73-74	74-75	75-76	1973-74	1974-75	1975-76
	58.4	71.2	70.6	\$3,328,862	\$9,774,335	\$6,016,363
State Operations:						
General Fund -----				556,245	776,184	773,938
Federal funds -----				537,522	703,734	602,372
Reimbursements -----				-	2,888	8,000
Local Assistance:						
General Fund -----				1,000,000	1,000,000	1,000,000
Federal funds -----				1,235,095	7,291,521	3,632,053

DEPARTMENT OF EDUCATION—Continued

Element Components:

1. State Operations:

	1973-74	1974-75	1975-76
a. Automated projects	219,787	276,104	281,894
b. Government publications services	64,152	84,394	86,755
c. Library consultant services	184,172	286,600	277,628
d. LSCA—library consultant services	230,060	270,512	234,440
e. General reference	344,799	402,288	277,443
f. Law library	35,773	56,377	60,509
g. Interlibrary cooperation	6,558	61,021	-
h. Institutional library services	4,859	34,981	19,081
i. Services for physically handicapped	3,607	10,529	5,102
j. California section	-	-	68,069
k. Sutro section	-	-	73,389
2. Local Assistance:			
a. LSCA I—service	193,360	6,743,952	3,632,053
b. LSCA II—construction	1,040,735	-	-
c. LSCA III—interlibrary cooperation	1,000	547,577	-
d. Public library assistance	1,000,000	1,000,000	1,000,000

c. Special Clientele Services

1. Books for the Blind and Physically Handicapped

To carry out the purposes of the federal and state programs for books for the blind and physically handicapped, this program component provides talking books to patrons at whatever rate their reading needs require, subject to the availability of materials.

The federal government produces talking books, which are books read orally and recorded on records, magnetic tapes, or cassette tapes, as a service to those who are not able to use conventional printed materials. Books in braille are also produced. The braille and talking books are made available by the Library of Congress to designated agencies. The State Library is the responsible agency for this service in California.

To accommodate the increasing rate of growth in new borrowers of braille and talking books, the State Library is studying the feasibility of implementing an automated circulation system in 1974-75. An automated system will allow for rapid growth without a corresponding decline in service level, which is the objective for 1975-76.

2. Processing Center

The purpose of the processing center component is to provide book processing services to contracting libraries at the lowest possible costs by taking advantage of the economies of volume

purchasing, cataloging, and physical processing. Under the authority of Education Code Section 27054(a) and (b), the State Library has, since 1958, operated a centralized processing service for those libraries which choose to participate.

The basic charge for routine book processing for 1973-74 was \$2.25 per volume to members, with the balance of the actual cost for this service subsidized by Library Services and Construction Act funds. The processing center is maintained strictly on the basis of member reimbursements during 1974-75.

In 1973-74 the center encouraged members to take advantage of newly offered commercial book-processing services. The result was a decrease in center membership from 33 in 1973-74 to 16 in 1974-75. If commercial processing services prove to be satisfactory, the State Library's processing center volume is expected to remain constant in 1975-76.

Routine book processing activities will be performed on 54,000 volumes in 1974-75. The cards-only service will be performed with an estimated workload of 15,000 sets. An in-process control system was developed and implemented in 1973-74 to provide both better control and better response to member questions. The processing backlog was reduced from 40,000 volumes to zero volumes, and turnaround time reduced from an average three months to an average three weeks. A more formal member-communications system was implemented.

Input

Expenditures:	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Special						
Clientele Services	57	73.5	74.9	\$708,342	\$932,773	\$917,562
State Operations:						
General Fund				357,310	425,462	415,938
Federal funds				58,912	-	-
Reimbursements				292,120	507,311	501,624

d. State Library Support Services

1. Administration

The objectives of the administration component include the following:

1. Maintain a position of leadership in planning for library service at the local, state, and national levels.
2. Administer the California State Library and its mandated programs in an economical, efficient and professional manner.
3. Budget and expend funds in the best interests of California libraries.
4. Coordinate state and federal grant programs for libraries according to law and in the best interests of the people of the state.

In 1974-75 and 1975-76 more administrative staff time will be directed to the development and implementation of plans and recommendations for new directions in statewide library service.

2. Collection Management and Control

The objective of the collection management and control component of the State Library's program is to prepare and control necessary informational materials for the following two elements: (1) reference and research for the Legislature and state agencies; and (2) statewide library support and development. A further aim is to provide the description and organization of these

materials so that appropriate materials can be quickly retrieved and used by staff and patrons.

By acquiring and organizing books, periodicals, and other types of publications, the State Library supports the Department of Education's legislated responsibility to provide these informational services.

Selection of materials for the State Library is based on (1) anticipated need; (2) requests by state employees, officials, and legislators; and (3) available funds.

Before 1973-74, materials were purchased along the lines of a general traditional library. The materials are now purchased only in the following categories: (1) social and political science; (2) law; (3) science and technology of direct interest to state agencies; (4) educational management and technology; (5) public administration; (6) economics; (7) library and information science; and (8) California history.

In 1974-75 it is estimated that the following number of materials will be acquired and processed by the Library's order/cataloging operations: (1) 6,661 volumes of books; (2) 3,600 magazine subscriptions; (3) 6,194 serial continuations; (4) 147 indexing and abstracting services; (5) 173 newspaper subscriptions; and (6) 10,000 governmental microform publications.

DEPARTMENT OF EDUCATION—Continued

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures:						
Totals, State Library Support Services	59	65.8	71.1	\$1,229,537	\$1,321,420	\$1,517,945
State Operations:						
General Fund				963,152	1,067,079	1,188,674
Federal funds				266,385	254,341	316,271
Reimbursements						13,000
Element Components:						
1. State Operations:						
a. LSCA—administration				144,997	137,880	190,775
b. Government publications services				41,241	86,931	87,346
c. General reference				381,231	358,159	351,353
d. Law library				131,575	114,020	118,527
e. Administrative legislative reference				16,038	25,371	24,801
f. Technical services				387,168	465,682	491,698
g. Circulation				127,287	133,377	138,521
h. California Section						66,750
i. Sutro Section						48,174
SUMMARY BY OBJECT						
PERSONAL SERVICES	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions	2,219.4	2,578.4	2,567.4	\$28,048,404	\$34,926,169	\$35,508,234
Merit salary adjustment				(516,567)	(697,658)	(659,115)
Workload and administrative adjustments		2.9	-93.6		102,691	-1,497,168
Proposed new positions		54.2	87.7		641,587	1,253,640
Totals, Adjustments		57.1	-5.9		\$744,278	-\$243,528
Totals, Salaries and Wages	2,219.4	2,635.5	2,561.5	\$28,048,404	\$35,670,447	\$35,264,706
Estimated salary savings		-86.4	-61.8		-1,487,458	-1,128,178
Net Totals, Salaries and Wages	2,219.4	2,549.1	2,499.7	\$28,048,404	\$34,182,989	\$34,136,528
Staff benefits				3,054,735	4,682,824	4,617,670
Totals, Personal Services	2,219.4	2,549.1	2,499.7	\$31,103,139	\$38,865,813	\$38,754,198
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$1,506,494	\$2,049,364	\$2,245,452
Printing				460,226	664,977	606,955
Communications				820,235	812,986	824,297
Travel—in-state				1,719,079	2,359,783	2,402,486
Travel—out-of-state				96,785	176,242	228,449
Consultant and professional services				3,075,205	3,029,770	2,353,361
Subsistence and personal care				453,095	512,022	565,271
Data processing				894,224	979,281	1,090,181
Facilities operations				2,368,642	2,699,520	3,072,708
Other items of expense				5,483,622	6,535,825	6,108,591
Pro rata intradepartmental charges				127,471	1,767,846	1,772,749
Equipment				627,009	425,678	415,422
Totals, Operating Expenses and Equipment				\$17,632,087	\$22,013,294	\$21,685,922
CONSOLIDATED DATA CENTER					350,000	307,896
MINOR CAPITAL OUTLAY				121,123	118,500	147,000
EDUCATION COMMISSION OF THE STATES				22,108	24,000	35,000
SPECIAL PROJECTS					718,552	1,100,000
Totals, Expenditures				\$48,878,457	\$62,090,159	\$62,030,016
Reimbursements				-3,518,754	-3,360,677	-4,131,452
Local assistance administration				-2,264,944	-4,397,721	-4,838,229
Net Totals, Expenditures				\$43,094,759	\$54,331,761	\$53,060,335

DEPARTMENT OF EDUCATION—Continued

General Activities

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation (Educational Commission of the States)	\$24,000	\$24,000	-
Budget Act appropriation (general activities)	7,655,263	9,592,906	\$10,195,829
Budget Act appropriation (ESEA V)	1,500,000	-	-
Budget Act appropriation (goals and evaluation)	104,000	-	-
Budget Act appropriation (MDTA matching)	-	60,000	-
Budget Act appropriation (NDEA matching)	184,450	145,887	-
Education Code Section 13183 (credentials)	11,208	-	-
Education Code Section 17305(a) (administration of driver training)	165,047	184,668	187,815
Education Code Section 18104(b) (special education research)	295,526	308,366	330,310
Allocations for Salary Increase:			
General activities	302,993	445,377	-
MDTA matching	-	5,219	-
NDEA matching	9,139	10,563	-
Chapter 1167, Statutes of 1973 (EDP centers)	70,000	-	-
Chapter 878, Statutes of 1973 (books for blind)	145,300	-	-
Chapter 1094, Statutes of 1973 (education environment evaluation)	50,000	-	-
Chapter 805, Statutes of 1973 (administration of early childhood education)	220,000	-	-
Chapter 634, Statutes of 1973 (Diagnostic School for Neurologically Handicapped Children)—Central California	500,000	-	-
Chapter 1441, Statutes of 1972, Section 8 as amended by Chapter 1209, Statutes of 1973	50,000	-	-
Chapter 1527, Statutes of 1974 (Administration of Special Education Programs for Autistic Pupil)	-	50,000	-
Prior Year Balances Available:			
Chapter 1500, Statutes of 1971 (drug education)	83,903	37,134	-
Chapter 930, Statutes of 1972 (baseline test)	177,521	36,772	-
Chapter 1601, Statutes of 1970 (multihandicapped program)	23,505	-	-
Chapter 1282, Statutes of 1971 (multihandicapped children)	-	1,253	-
Chapter 841, Section 2(c), Statutes of 1972 (administration, research and evaluation of SHARE)	478,375	-	-
Chapter 1147, Statutes of 1972 (administration of early childhood education)	229,564	-	-
Chapter 1094, Statutes of 1973 (education environment evaluation)	-	49,820	-
Chapter 805, Statutes of 1973 (administration of early childhood education)	-	49,163	-
Chapter 1527, Statutes of 1974	-	-	50,000
Totals Available	\$12,406,047	\$11,001,128	\$10,763,954
Balance available in subsequent year	-205,457	-50,000	-
Unexpended balance, estimated savings	-2,624,807	-1,253	-
TOTALS, EXPENDITURES	\$9,575,783	\$10,949,875	\$10,763,954

State School Building Aid Fund^a

APPROPRIATIONS

Budget Act appropriation	\$316,974	\$319,498	\$323,954
Allocation for salary increase	12,748	35,017	-
Totals Available	\$329,722	\$354,515	\$323,954
Unexpended balance, estimated savings	-10,450	-	-
TOTALS, EXPENDITURES	\$319,272	\$354,515	\$323,954

Surplus Educational Property Revolving Fund^a

APPROPRIATIONS

Budget Act appropriation	\$6,639,438	\$6,922,618	\$5,287,850
Allocation for salary increase	152,804	252,592	-
Totals Available	\$6,792,242	\$7,175,210	\$5,287,850
Unexpended balance, estimated savings	-2,448,532	-2,089,616	-
TOTALS, EXPENDITURES	\$4,343,710	\$5,085,594	\$5,287,850

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

DEPARTMENT OF EDUCATION—Continued

RECONCILIATION WITH APPROPRIATIONS

Federal Funds ¹

APPROPRIATIONS

	1973-74	1974-75	1975-76
ESEA Title I—educationally deprived children -----	\$1,780,362	\$2,260,582	\$2,029,944
ESEA Title II—school library resources -----	484,426	593,829	606,243
ESEA Title III—supplementary centers and services -----	1,301,640	1,603,822	1,145,054
ESEA Title IV—right to read -----	275,369	365,470	381,664
ESEA Title V—strengthening the state department -----	2,187,964	3,159,583	2,406,841
ESEA Title VI—education improvement for the handicapped --	1,618,524	3,051,459	2,690,839
NDEA III—equipment and minor remodeling -----	162,975	156,450	221,113
Adult basic education -----	260,897	362,958	371,646
Vocational education -----	5,619,083	6,892,980	7,292,774
Manpower development and training -----	628,220	540,000	—
Child Nutrition Act -----	172,629	165,728	165,728
Federal education projects -----	509,016	2,018,500	1,998,952
TOTALS, EXPENDITURES -----	\$15,001,105	\$21,171,361	\$19,310,798
TOTALS, EXPENDITURES, ALL FUNDS -----	\$29,239,870	\$37,561,345	\$35,686,556

Advisory Council on Vocational Education and Technical Training

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation -----	—	—	\$150,000
Chapter 1457, Statutes of 1974 -----	—	\$106,052	—
TOTALS, EXPENDITURES -----	—	\$106,052	\$150,000

Federal Funds ¹

APPROPRIATIONS

Federal funds -----	\$136,139	\$150,000	\$150,000
TOTALS, EXPENDITURES -----	\$136,139	\$150,000	\$150,000
TOTALS, EXPENDITURES, ALL FUNDS -----	\$136,139	\$256,052	\$300,000

Special Schools

General Fund

APPROPRIATIONS

Budget Act appropriation -----	\$10,137,563	\$12,032,347	\$13,193,437
Allocation for salary increase -----	801,722	663,334	—
Totals Available -----	\$10,939,285	\$12,695,681	\$13,193,437
Unexpended balance, estimated savings -----	-521,309	—	—
TOTALS, EXPENDITURES -----	\$10,417,976	\$12,695,681	\$13,193,437

¹ Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF EDUCATION—Continued

Division of Libraries

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$2,097,198	\$2,467,248	\$2,926,851
Allocation for salary increase	135,084	272,722	-
Allocation from Emergency Fund	51,700	55,000	-
Prior Year Balance Available:			
Chapter 878, Statutes of 1973 (books for the blind and physically handicapped)	-	30,062	-
Totals Available	\$2,283,982	\$2,825,032	\$2,926,851
Unexpended balance, estimated savings	53	-	-
TOTALS, EXPENDITURES	\$2,283,929	\$2,825,032	\$2,926,851
Federal Funds 1			
APPROPRIATIONS			
Library Services and Construction Act Expenditures	\$1,016,845	\$993,651	\$953,491
TOTALS, EXPENDITURES, ALL FUNDS	\$3,300,774	\$3,818,683	\$3,880,342
TOTALS, EXPENDITURES, State Operations	\$43,094,759	\$54,331,761	\$53,060,335

REVENUES

	1973-74	1974-75	1975-76
Sale of fixed assets	\$685	-	-
Credential fees	8,080	-	-
Miscellaneous:			
General Activities	4,737	-	-
Special Schools	483	-	-
Totals (General Fund)	\$13,985	-	-

FUND CONDITION

SURPLUS EDUCATIONAL PROPERTY
REVOLVING FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1	\$1,910,185	\$2,040,786	\$1,879,396
Prior year adjustment	-38,014	-	-
Accumulated Surplus, Adjusted	\$1,872,171	\$2,040,786	\$1,879,396
Revenues:			
Service and handling charges to participating agencies for procurement and distributing of property and equipment	4,403,754	4,818,204	5,070,850
Miscellaneous income	152,415	150,000	150,000
Totals, Resources	\$6,428,340	\$7,008,990	\$7,100,246
Expenditures:			
Support	4,343,710	5,085,594	5,287,850
Depreciation	43,844	44,000	45,000
Totals, Expenditures	\$4,387,554	\$5,129,594	\$5,332,850
Accumulated Surplus, June 30	2,040,786	1,879,396	1,767,396
Surplus Available for Appropriation	1,954,694	1,793,304 ¹	1,681,304 ¹
Reserve for deferred salary increase	86,092	86,092	86,092

¹ Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

DEPARTMENT OF EDUCATION—Continued

SUMMARY BY OBJECT

	1973-74	1974-75	1975-76
Early childhood education -----	\$24,065,086	\$40,934,914	\$43,200,000
Conservation education -----	95,000	275,000	275,000
Reimbursements -----	-95,000	-	-
Educationally Disadvantaged Students:			
Educationally Disadvantaged Youth:			
Administration -----	251,038	820,000	820,000
Subventions -----	81,073,188	83,780,000	90,482,400
Educationally Deprived Children:			
ESEA Title I:			
Low income -----	125,067,364	119,736,620	119,736,620
Handicapped -----	2,143,162	1,477,000	1,477,000
Delinquent -----	1,362,394	1,688,000	1,688,000
Urban and rural -----	1,518,849	2,226,170	2,226,170
Totals, Educationally Disadvantaged Students -----	\$211,415,995	\$209,727,790	\$216,430,190
Compensatory education -----	10,814,352	3,837,000	2,650,000
Project SHARE -----	400,000	-	-
Abstract Conceptually Orientated Mathematics Program:			
Administration -----	40,000	-	-
Subventions -----	315,000	-	-
Special elementary school reading instruction program -----	18,399,069	15,349,625	15,349,625
Migrant education -----	7,797,926	8,120,756	8,093,702
Special Education:			
Pilot program—mentally retarded -----	152,600	-	-
Master Plan for Special Education—pilot project:			
Administration -----	-	150,000	300,000
Subventions -----	-	300,000	10,000,000
Sheltered workshops -----	-	85,000	170,000
Educational improvement of the handicapped—EHA VI -----	3,221,483	3,564,891	3,564,891
Development centers—handicapped children -----	5,401,250	8,322,630	10,990,760
Totals, Special Education -----	\$8,775,333	\$12,422,521	\$25,025,651
Vocational education -----	53,709,124	50,207,967	45,890,485
Reimbursements -----	-140,184	-	-6,536,467
Net Totals, Vocational Education -----	\$53,568,940	\$50,207,967	\$39,354,018
Career Guidance Centers:			
Administration -----	-	52,219	13,896
Subvention -----	-	-	59,500
Child Development Programs:			
Children's Centers:			
Administration -----	611,644	1,191,597	1,370,052
Subventions -----	41,979,549	48,553,903	50,341,976
Campus children's centers -----	-	1,136,000	1,186,000
County Child Care Services:			
Administration -----	-	274,398	310,328
Subventions -----	-	16,419,572	16,674,296
Pilot Study:			
Administration -----	16,173	141,913	141,914
Subventions -----	-	1,700,000	1,000,000
Migrant Day Care:			
Administration -----	113,175	246,759	268,158
Subventions -----	1,706,395	1,752,241	1,776,842
Preschool Education:			
Administration -----	348,445	553,000	553,000
Subventions -----	20,589,816	21,259,000	22,959,720
Totals, Child Development Programs -----	\$65,365,197	\$93,228,383	\$96,582,286
Reimbursements -----	-32,892,084	-51,123,942	-51,425,942
Net Totals, Child Development Programs -----	\$32,473,113	\$42,104,441	\$45,156,344
Indian Education:			
Indian Early Childhood Education:			
Administration -----	49,086	-	-
Subventions -----	322,226	260,590	-
Indian Education Centers:			
Administration -----	-	50,000	50,000
Subventions -----	-	350,000	350,000
Totals, Indian Education -----	\$371,312	\$660,590	\$400,000
Bilingual-Crosscultural Education:			
Bilingual-bicultural program -----	138,489	146,511	-
Bilingual Education:			
Administration -----	160,452	267,835	193,281
Subventions -----	3,886,200	3,836,000	4,811,257
Bilingual aides -----	-	243,000	243,000
Totals, Bilingual-Crosscultural Education -----	\$4,185,141	\$4,493,346	\$5,247,538

DEPARTMENT OF EDUCATION—Continued

SUMMARY BY OBJECT

Instructional Materials Program:			
Instructional Materials:			
Administration	1973-74	1974-75	1975-76
Subventions	674,931	650,000	750,000
	11,776,498	35,922,041	25,637,277
Totals, Instructional Materials Program	\$12,451,429	\$36,572,041	\$26,387,277
Reimbursements	-2,037	-	-
Net Totals, Instructional Materials Program	\$12,449,392	\$36,572,041	\$26,387,277
Instructional Support:			
Instructional television	559,020	840,000	840,000
Continuous learning	427,000	218,000	155,000
Improvement of instruction (NDEA III)	5,192,357	2,022,468	2,022,468
School library resources (ESEA II)	3,373,074	8,109,690	8,109,690
Supplementary center and services (ESEA III)	2,779,893	9,624,223	10,009,150
Adult basic education	4,816,759	3,244,645	3,244,645
Strengthening the state department (ESEA V)	13,379	703,200	173,375
Federal education projects	1,347,657	809,433	798,947
Totals, Instructional Support	\$18,509,139	\$25,571,659	\$25,353,275
Child Nutrition:			
Administration	-	-	67,600
Subvention	98,174,106	126,412,760	138,194,218
Apportionments for Public Schools	2,121,870,259	1,912,959,234	2,001,271,590
Additional apportionment for Novato Unified School District	143,474	-	-
Special apportionment in payment of P.L. 874 court judgments	-	9,475,222	-
Loans to School Districts:			
Repayments	-343,150	-271,396	-148,446
Assistance to new community college districts	326,370	-	-
Assistance to Public Libraries:			
Assistance to public libraries	1,000,000	1,000,000	1,000,000
Library Services and Construction Act	1,235,095	7,291,529	3,632,053
Totals, Local Assistance Administration	\$2,264,944	\$4,397,721	\$4,838,229
Totals, Local Assistance Subventions	2,656,850,313	2,553,923,439	2,650,137,211
Totals, Local Assistance Expenditures	\$2,659,115,257	\$2,558,321,160	\$2,654,975,440
Less Reimbursements	-33,129,305	-51,123,942	-57,962,409
Net Totals, Expenditures	\$2,625,985,952	\$2,507,197,218	\$2,597,013,031

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE ^a

Early Childhood Education

General Fund

APPROPRIATIONS			
Budget Act appropriation	1973-74	1974-75	1975-76
Government Code Section 16130(b)	\$25,000,000	40,000,000	\$43,200,000
Prior Year Balance Available:			
Government Code Section 16130(b)	-	934,914	-
Balance available in subsequent year	-934,914	-	-
TOTALS, EXPENDITURES	\$24,065,086	\$40,934,914	\$43,200,000

State School Fund

APPROPRIATIONS			
Continuing appropriation for appointment to school districts	1973-74	1974-75	1975-76
Less transfers from General Fund	\$24,065,086	\$934,914	\$43,200,000
	-24,065,086	-934,914	-43,200,000
TOTALS, EXPENDITURES	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$24,065,086	\$40,934,914	\$43,200,000

Conservation Education ^b

California Environmental Protection Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)		1974-75	1975-76
	-	\$275,000	\$275,000

^a Expenditures included in Program I.a. elementary education.^b Expenditures shown in I.d. general education management.

DEPARTMENT OF EDUCATION—Continued

RECONCILIATION WITH APPROPRIATIONS

Educationally Disadvantaged Youth^c

General Fund

APPROPRIATIONS

1973-74

1974-75

1975-76

Budget Act appropriation -----	-	-	\$91,302,400
Government Code, Section 16130(b) -----	\$82,000,000	\$82,000,000	-
Chapter 1232, Statutes of 1974 -----	-	2,600,000	-
Totals Available -----	\$82,000,000	-	-
Unexpended balance, estimated savings -----	-675,774	-	-
TOTALS, EXPENDITURES -----	\$81,324,226	\$84,600,000	\$91,302,400

State School Fund

APPROPRIATIONS

Continuing appropriation for apportionments to school districts -----	\$81,324,226	\$82,000,000	\$91,302,400
Less transfer from General Fund -----	-81,324,226	-82,000,000	-91,302,400
TOTALS, EXPENDITURES -----	-	-	-

Federal Funds¹

APPROPRIATIONS

Federal funds (expenditures) -----	\$130,091,769	\$125,127,790	\$125,127,790
TOTALS, EXPENDITURES, ALL FUNDS -----	\$211,415,995	\$209,727,790	\$216,430,190

Compensatory Education^c

General Fund

APPROPRIATIONS

Budget Act appropriation -----	\$10,818,000	\$3,187,000	\$2,650,000
Chapter 1499, Statutes of 1974 -----	-	650,000	-
Totals Available -----	\$10,818,000	\$3,837,000	\$2,650,000
Unexpended balance, estimated savings -----	-3,648	-	-
TOTALS, EXPENDITURES -----	\$10,814,352	\$3,837,000	\$2,650,000

Project SHARE^c

General Fund

APPROPRIATIONS

Transfer from Item 308, Budget Act of 1973 (expenditures) ---	\$400,000	-	-
Abstract Conceptually Oriented Mathematics Program ^c (Project SEED)			

General Fund

APPROPRIATIONS

Budget Act appropriation (expenditures) -----	\$355,000	-	-
Special Elementary School Reading Instruction Program ^c			

General Fund

APPROPRIATIONS

Budget Act appropriation -----	\$19,278,000	\$15,349,625	\$15,349,625
Transfer to support -----	-478,375	-	-
Chapter 841, Statutes of 1972 (SHARE) -----	-400,000	-	-
Totals Available -----	\$18,399,625	\$15,349,625	\$15,349,625
Unexpended balance, estimated savings -----	-556	-	-
TOTALS, EXPENDITURES -----	\$18,399,069	\$15,349,625	\$15,349,625

Migrant Education^d

Federal Funds¹

APPROPRIATIONS

Elementary and Secondary Education Act, Title I (expenditures)	\$7,797,926	\$8,120,756	\$8,093,702
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¹ Federal funds and expenditures therefrom are not included in overall budget totals.
^c Expenditures shown in I.e instruction for educationally disadvantaged students.
^d Expenditures shown in I.e instruction for educationally disadvantaged students.

DEPARTMENT OF EDUCATION—Continued

RECONCILIATION WITH APPROPRIATIONS

Pilot Program for Severely Mentally Retarded^e

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Chapter 29, Statutes of 1973 -----	\$155,000	-	-
Totals Available -----	\$155,000	-	-
Unexpended balance, estimated savings -----	-2,400	-	-
TOTALS, EXPENDITURES -----	\$152,600	-	-

Master Plan for Special Education Pilot Project^e

General Fund

APPROPRIATIONS			
Chapter 1532, Statutes of 1974 (expenditures) -----	-	\$10,750,000	-
Prior year balance available:			
Chapter 1532, Statutes of 1974 -----	-	-	\$10,300,000
Totals Available -----	-	\$10,750,000	\$10,300,000
Balance available in subsequent year -----	-	-10,300,000	-
TOTALS, EXPENDITURES -----	-	\$450,000	\$10,300,000

State School Fund

APPROPRIATIONS			
Apportionments under Section 7035 of the Education Code -----	-	\$300,000	\$10,000,000
Less transfers from the General Fund -----	-	-300,000	-10,000,000
TOTALS, EXPENDITURES -----	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS -----	-	\$450,000	\$10,300,000

Sheltered Workshops^e

General Fund

APPROPRIATIONS			
Budget Act appropriation -----	-	-	\$85,000
Chapter 1472, Statutes of 1974 -----	-	\$170,000	-
Prior year balances available—Chapter 1472, Statutes of 1974 -----	-	-	85,000
Totals Available -----	-	\$170,000	\$170,000
Balance available in subsequent year -----	-	-85,000	-
TOTALS, EXPENDITURES -----	-	\$85,000	\$170,000

Educational Improvement for the Handicapped^eFederal Funds¹

APPROPRIATIONS			
Elementary and Secondary Education Act—EHA VI (expenditures) -----	\$3,221,483	\$3,564,891	\$3,564,891

Development Centers for Handicapped^e

General Fund

APPROPRIATIONS			
Budget Act appropriation -----	\$4,961,250	\$6,012,630	\$10,990,760
Chapter 112, Statutes of 1974 -----	2,750,000	-	-
Prior year balance available:			
Chapter 112, Statutes of 1974 -----	-	2,310,000	-
Totals Available -----	\$7,711,250	\$8,322,630	\$10,990,760
Balance available in subsequent year -----	-2,310,000	-	-
TOTALS, EXPENDITURES -----	\$5,401,250	\$8,322,630	\$10,990,760

¹ Federal funds and expenditures therefrom are not included in overall budget totals.^e Expenditures shown in I.f. instruction for special students.

DEPARTMENT OF EDUCATION—Continued

RECONCILIATION WITH APPROPRIATIONS

Vocational Education ^f

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation	\$550,000	-	-
Chapter 1441, Statutes of 1972	-125,000	-	-
TOTALS, EXPENDITURES	\$425,000	-	-

Federal Funds ¹

APPROPRIATIONS			
Vocational Education Act of 1968	40,365,662	\$50,207,967	\$39,354,018
Manpower Development and Training Act	12,778,278	-	-
Totals Available	-	-	-
TOTALS, EXPENDITURES	\$53,143,940	\$50,207,967	\$39,354,018
TOTALS, EXPENDITURES, ALL FUNDS	\$53,568,940	\$50,207,967	\$39,354,018

Career Guidance Centers

General Fund

APPROPRIATIONS			
Budget Act appropriation	-	\$50,000	\$73,396
Allocation for salary increase	-	2,219	-
TOTALS, EXPENDITURES	-	\$52,219	\$73,396

Child Development Program ^h

General Fund

APPROPRIATIONS			
Children's Centers and Child Care:			
Budget Act appropriation	\$12,040,000	\$16,067,000	\$19,651,710
Budget Act of 1974, Section 10.4	1,188,314	-	-
Budget Act of 1974, Section 10.6	740,714	-	-
Chapter 1504, Statutes of 1974	-	600,000	-
Chapter 1533, Statutes of 1974	-	200,000	-
Chapter 1191, Statutes of 1973	605,000	-	-
Chapter 1191, Statutes of 1973	7,923,000	-	-
Prior Year Balances Available:			
Chapter 1191, Statutes of 1973	-	2,983,827	1,141,914
Chapter 1504, Statutes of 1974	-	-	600,000
Budget Act of 1974, Section 10.4	-	1,188,314	-
Budget Act of 1974, Section 10.6	-	740,714	-
Preschool Education:			
Budget Act appropriation	5,828,550	-	23,512,720
Budget Act appropriation	5,828,550	-	-
Chapter 1005, Statutes of 1973 (Item 309.6(a))	11,657,000	-	-
Budget Act of 1974, Section 10.4	-3,195,314	-	-
Budget Act of 1974, Section 10.4	2,007,000	-	-
Chapter 1005, Statutes of 1973 (Item 309.6 (b))	19,805,000	-	-
Prior Year Balances Available:			
Chapter 1325, Statutes of 1971	1,000,000	-	-
Chapter 623, Statutes of 1972	4,500	4,500	-
Chapter 1005, Statutes of 1973 (Item 309.6(b))	-	19,805,000	-
Budget Act of 1974, Section 10.4	-	2,007,000	-
Totals Available	\$65,432,314	\$43,596,355	\$44,906,344
Balance available in subsequent year	-26,729,355	-1,741,914	-
Unexpended balance, estimated savings	-6,743,156	-	-
TOTALS, EXPENDITURES	\$31,960,803	\$41,854,441	\$44,906,344

Federal Funds ¹

APPROPRIATIONS			
ESEAI—migrant day care (expenditures)	\$512,310	\$250,000	\$250,000
TOTALS, EXPENDITURES, ALL FUNDS	\$32,473,113	\$42,104,441	\$45,156,344

^f Expenditures shown in I.g. occupational preparation (voc. ed.).^g Expenditures shown in II.b. pupil services.^h Expenditures shown in I.h. child development.¹ Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF EDUCATION—Continued

RECONCILIATION WITH APPROPRIATIONS

Indian Education¹

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	—	\$260,590	\$400,000
Chapter 1052, Statutes of 1972 (1973-74 apportionment)	\$400,000	—	—
Chapter 1425, Statutes of 1974	—	400,000	—
Totals Available	\$400,000	\$660,590	\$400,000
Unexpended balance, estimated savings	-28,688	—	—
TOTALS, EXPENDITURES	\$371,312	\$660,590	\$400,000

Bilingual-Crosscultural Education¹

General Fund

APPROPRIATIONS			
Budget Act appropriation	—	\$4,000,000	\$4,304,538
Budget Act appropriation	—	243,000	243,000
Chapter 1496, Statutes of 1974	—	4,800,000	—
Prior Year Balance Available:			
Chapter 1521, Statutes of 1971	\$285,000	146,511	—
Chapter 1258, Statutes of 1972	4,050,487	3,835	—
Chapter 1496, Statutes of 1974	—	—	4,700,000
Totals Available	\$4,335,487	\$9,193,346	\$9,247,538
Balance available in subsequent year	-150,346	-4,700,000	-4,000,000
TOTALS, EXPENDITURES	\$4,185,141	\$4,493,346	\$5,247,538

Instructional Materials Program¹

General Fund

APPROPRIATIONS			
Education Code, Section 9445 (expenditures)	\$23,989,497	\$25,031,936	\$26,387,277

Instructional Materials Fund

APPROPRIATIONS			
Education Code, Section 9445	23,989,497	25,031,936	26,387,277
Less Transfer from General Fund	-23,989,497	-25,031,936	-26,387,277
Prior Year Balance Available (Section 9445, Ed. Code)	—	11,540,105	—
Balance available in subsequent year	-11,540,105	—	—
Totals Available (expenditures)	-\$11,540,105	\$11,540,105	—
TOTALS, EXPENDITURES, ALL FUNDS	\$12,449,392	\$36,572,041	\$26,387,277

Instructional Television¹

General Fund

APPROPRIATIONS			
Budget Act appropriation	\$570,000	\$840,000	\$840,000
Unexpended balance, estimated savings	-10,980	—	—
TOTALS, EXPENDITURES	\$559,020	\$840,000	\$840,000

Continuous School Programs¹

General Fund

APPROPRIATIONS			
Chapter 1170, Statutes of 1973	\$800,000	—	—
Prior year balance available:			
Chapter 1170, Statutes of 1973	—	\$373,000	\$155,000
Totals Available	\$800,000	\$373,000	\$155,000
Balance available in subsequent years	-373,000	-155,000	—
TOTALS, EXPENDITURES	\$427,000	\$218,000	\$155,000

¹ Expenditures shown in I.i. special programs.¹ Expenditures shown in 2.a. direct instructional services.

DEPARTMENT OF EDUCATION—Continued

RECONCILIATION WITH APPROPRIATIONS

Instructional Support¹Federal Funds¹

APPROPRIATIONS

1973-74

1974-75

1975-76

Improvement of instruction (NDEA III) -----	\$5,192,357	\$2,022,468	\$2,022,468
School library resources (ESEA II) -----	3,373,074	8,109,690	8,109,690
Supplementary center and services (ESEA III) -----	2,779,893	9,624,223	10,009,150
Adult basic education -----	4,816,759	3,244,645	3,244,645
Strengthening the state department (ESEA II) -----	13,379	703,200	173,375
Federal education projects -----	1,347,657	809,433	798,947

TOTALS, EXPENDITURES -----

\$17,523,119

\$24,513,659

\$24,358,275

Child Nutrition²

General Fund

APPROPRIATIONS

Budget Act appropriation -----	-	-	\$13,595,400
Chapter 1487, Statutes of 1974 -----	-	\$12,500,000	-

TOTALS, EXPENDITURES -----

-

\$12,500,000

\$13,595,400

Federal Funds¹

APPROPRIATIONS

Child Nutrition Act:

Child feeding -----	\$34,992,316	\$43,493,530	\$48,027,218
Nonfood assistance -----	1,858,223	2,800,000	2,800,000
School breakfast -----	7,810,140	9,922,668	9,983,700
School lunch -----	24,196,641	26,108,000	29,027,460
Special milk -----	4,217,197	9,600,000	10,582,000
Special assistance to needy children -----	23,919,734	20,261,707	22,281,000
Special food services -----	1,179,855	1,731,855	1,965,040

TOTALS, EXPENDITURES -----

\$98,174,106

\$113,912,760

\$124,666,418

TOTALS, EXPENDITURES, ALL FUNDS -----

\$98,174,106

\$126,412,760

\$138,261,818

Apportionments for Public Schools¹

General Fund

APPROPRIATIONS

Budget Act appropriation -----	\$1,629,000	-	-
Article IX, Section 6 -----	941,322,060	836,483,040	832,410,000
Education Code Sections 17301 and 6421-6434 -----	1,160,396,167	1,053,576,194	1,145,261,590
Education Code Section 17308 -----	1,682	-	-
Education Code Section 18251 (reimbursement of excess cost of driver training) -----	16,423,037	19,600,000	20,500,000

Totals Available -----	\$2,119,771,946	\$1,909,659,234	\$1,998,171,590
Unexpected balance, estimated savings -----	-984,083	-	-

TOTALS, EXPENDITURES -----

\$2,118,787,863

\$1,909,659,234

\$1,998,171,590

Motor Vehicle Transportation Tax Account,
Transportation Tax Fund

APPROPRIATIONS

Section 18424 Education Code (Severance Aid for Highway Land—expenditures) -----	\$271,807	\$300,000	-
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Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS

Budget Act appropriation (Severance Aid for Highway Land—expenditures) -----	-	-	\$100,000
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California Water Fund

APPROPRIATIONS

Education Code Section 18303 (Project Connected pupils) (expenditures) -----	\$28,713	-	-
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¹ Expenditures shown in 2.a. direct instructional services.² Expenditures shown in 2.b. pupil services.³ Expenditures shown in program III school finance, state aid to LEAs and admin. research.⁴ Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF EDUCATION—Continued

RECONCILIATION WITH APPROPRIATIONS

State School Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Continuing appropriation for apportionments to school districts	\$2,105,146,702	\$1,893,059,234	\$1,980,671,590
Continuing appropriations for project connected pupils, Section 18303, Education Code	28,713	-	-
For Reimbursement of excess cost of driver training, Section 18251, Education Code	16,423,037	19,600,000	20,500,000
Appropriation from Motor Vehicle Account State Transportation Tax Fund	271,807	300,000	-
Appropriation from Motor Vehicle Account State Transportation Fund	-	-	100,000
Less transfers from the General Fund	-2,118,787,863	-1,909,659,234	-1,998,171,590
Less transfers from California Water Fund	-28,713	-	-
Less transfers from Transportation Tax Fund, Transportation Tax Account	-271,807	-300,000	-
Less transfers from State Transportation Fund, Motor Vehicle Account	-	-	-100,000
TOTALS, EXPENDITURES	\$2,781,876	\$3,000,000	\$3,000,000
TOTALS, EXPENDITURES, ALL FUNDS	\$2,121,870,259	\$1,912,959,234	\$2,001,271,590

Additional Apportionment for Novato Unified School District

General Fund

APPROPRIATIONS

Budget Act appropriation	\$628,000	-	-
Unexpended balances, Estimated Savings	-484,526	-	-
TOTALS, EXPENDITURES	\$143,474	-	-

State School Fund

APPROPRIATIONS

Budget Act of 1973, Item 297.3	\$143,474	-	-
Less Transfer from General Fund	-143,474	-	-
TOTALS, EXPENDITURES	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$143,474	-	-

Special Apportionment in Payment of Lompoc—Hueneme and San Diego PL874 Court Judgments¹

General Fund

APPROPRIATIONS

Education Code Section 17415 (expenditures)	-	\$9,475,222	-
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State School Fund

APPROPRIATIONS

Appropriations per Education Code Section 17415	-	\$9,475,222	-
Less Transfer from General Fund	-	-9,475,222	-
TOTALS, EXPENDITURES	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS	-	\$9,475,222	-

Loans to School Districts^m

General Fund

APPROPRIATIONS

Chapter 24, Statutes of 1973	-\$195,198	-\$148,445	-\$148,446
Chapter 248, Statutes of 1970	-100,000	-100,000	-
Chapter 507, Statutes of 1970	-25,000	-	-
Chapter 1746, Statutes of 1971	-22,952	-22,951	-
TOTALS, EXPENDITURES	-\$343,150	-\$271,396	-\$148,446

Assistance to New Community College Districts

General Fund

APPROPRIATIONS

Education Code Section 20211 (expenditures)	\$326,370	-	-
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¹ Expenditures shown in program III school finance, state aid to LEAs and admin. research.^m Expenditures shown in program III school finance, state aid to LEAs admin. research.

DEPARTMENT OF EDUCATION—Continued

RECONCILIATION WITH APPROPRIATIONS

Assistance to Public Libraries^a

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation (expenditures) -----	\$1,000,000	\$1,000,000	\$1,000,000
Federal Funds¹			
APPROPRIATIONS			
Federal funds (expenditures) -----	\$1,235,095	\$7,291,529	\$3,632,053
TOTALS, EXPENDITURES, ALL FUNDS -----	\$2,235,095	\$8,291,529	\$4,632,053
TOTALS, EXPENDITURES, ALL FUNDS, Local Assistance -----	\$2,625,985,952	\$2,507,197,218	\$2,597,013,031
TOTALS, EXPENDITURES, ALL FUNDS, State Operations and Local Assistance -----	\$2,699,080,711	\$2,561,528,979	\$2,650,073,366

FUND CONDITION

STATE INSTRUCTIONAL MATERIALS FUND

	1973-74	1974-75	1975-76
Accumulated surplus July 1 -----	-	-\$11,540,105	-
Less Expenditures:			
Expenditures by (or for) School Districts -----	\$11,776,498	\$5,922,041	\$25,637,277
Warehousing and shipping -----	672,894	650,000	750,000
Totals, Expenditures -----	\$12,449,392	\$36,572,041	\$26,387,777
Less transfer from General Fund -----	-23,989,497	-25,031,936	-26,387,777
Net Totals, Expenditures -----	-\$11,540,105	\$11,540,105	-
Accumulated Surplus June 30 -----	\$11,540,105	-	-

STATE SCHOOL FUND

Accumulated Surplus, July 1 -----	\$204,710	\$301,471	\$335,471
Prior year adjustment -----	48	-	-
Adjusted Surplus, July 1 -----	\$204,758	\$301,471	\$335,471
Estimated Revenues:			
Oil and mineral revenue from federal lands -----	2,184,738	2,200,000	2,200,000
Income from surplus money investments -----	614,285	750,000	600,000
Other interest income -----	55,541	60,000	50,000
Miscellaneous income -----	24,025	24,000	24,000
Totals, Revenue -----	\$2,878,589	\$3,034,000	\$2,874,000
Totals, Resources -----	\$3,083,347	\$3,335,471	\$3,209,471
Less Expenditures:			
Apportionment for public schools -----	2,781,876	3,000,000	3,000,000
Accumulated Surplus, June 30 -----	\$301,471	\$335,471	\$209,471

DRIVER TRAINING PENALTY ASSESSMENT FUND

	1973-74	1974-75	1975-76
Accumulated surplus, July 1 -----	\$317,269	\$1,892,636	\$2,107,968
Prior year adjustments -----	-11,084	-	-
Accumulated Surplus, Adjusted -----	\$306,185	\$1,892,636	\$2,107,968
Revenues:			
Penalties on traffic violations -----	18,174,535	20,000,000	23,000,000
Less revenues to General Fund -----	-16,423,037	-19,600,000	-20,500,000
Totals, Revenues -----	\$1,751,498	\$400,000	\$2,500,000
Totals, Resources -----	\$2,057,683	\$2,292,636	\$4,607,968
Less Transfers:			
Transfer to General Fund—Department of Education -----	-165,047	-184,668	-187,815
Accumulated Surplus, June 30 -----	\$1,892,636	\$2,107,968	\$4,420,153

^a Expenditures shown in V.b. statewide library support and development.¹ Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF EDUCATION—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1973-74	ESTIMATED 1974-75	ESTIMATED 1975-76
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Special Facilities—Capital Outlay

Schools for the Blind and Deaf, Northern California

Pursuant to Chapter 1120, Statutes of 1973, the Schools for the Blind and Deaf will be located on a single site of approximately 91 acres in a major metropolitan area of Northern California. This site will contain a facility for the blind with a capacity of 150 children, 50 blind-deaf and 100 with multiple impairments. The same site will also contain a facility for the deaf with a residential capacity of 100 elementary students, 250 secondary students and 50 multihandicapped students. The reason for the single site is to promote capital and operational economies which are administratively or operationally practical

and educationally sound in the joint or mutual use of such facilities as maintenance, utilities, health services, food preparation, purchasing and storage. However, each school will maintain the integrity of its own educational programs.

Recognizing the need to replace the existing facilities located in Berkeley, the 1973 Legislature appropriated \$3,100,000 for site acquisition, planning, construction and equipment for a new facility. In keeping with legislative intent the 1974-75 Budget includes \$19,942,000 for working drawings, construction and equipment for the permanent facilities on a single site.

MAJOR PROJECTS

New Facilities

Site acquisition, preliminary plans, working drawings, construction and equipment

\$37,323^{PK}\$3,062,677^{PWCK}

Funds for working drawings, construction and equipment

-

19,942,000^{PWCK}

TOTALS, EXPENDITURES, CAPITAL OUTLAY

\$37,323

\$23,004,677

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay Fund for Public Higher Education

APPROPRIATIONS

Budget Act appropriation

2,100,000

19,942,000

Chapter 1120, Statutes of 1973

1,000,000

-

Prior Year Balances Available:

Budget Act of 1973, Item 356

-

2,062,677

Chapter 1120, Statutes of 1973

-

1,000,000

Totals Available

\$3,100,000

\$23,004,677

Balance available in subsequent year

-3,062,677

-

TOTALS, EXPENDITURES

\$37,323

\$23,004,677

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1973-74	ESTIMATED 1974-75	ESTIMATED 1975-76
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Diagnostic School for Neurologically Handicapped—Northern California

This is a residential school which provides a comprehensive assessment of a handicapped child's developmental and learning potentials and establishes a medical and educational program to enable the child to return to a local school. The school is located on 2.8 acres and consists of a two-story building housing classrooms, dormitories, kitchen and dining rooms, play-

rooms, parent bedrooms, examination rooms, infirmary and administration offices. In addition the grounds provide play areas for the children and a single-story facility currently being used for storage. The 1975-76 Capital Outlay program proposes one major project totaling \$127,440 to correct life and safety requirements in the existing facilities.

MAJOR PROJECTS

Corrections of life safety requirements

-

-

\$127,440^{WCB}

TOTALS, EXPENDITURES

-

-

\$127,440

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation

1973-74

-

1974-75

-

1975-76

\$127,440

Totals Available

-

-

\$127,440

TOTALS, EXPENDITURES, CAPITAL OUTLAY

-

-

\$127,440

DEPARTMENT OF EDUCATION—Continued

CHANGES IN AUTHORIZED POSITIONS		MAN-YEARS			1973-74	1974-75	1975-76
		73-74	74-75	75-76			
Grand Totals, Authorized Positions ---		2,219.4	2,578.4	2,567.4	\$28,048,404	\$34,926,169	\$35,508,234
Executive Division							
Authorized positions -----		144.7	174.5	174.5	2,380,215	3,241,026	3,297,806
Workload and Administrative Adjustments:							
Positions Established:							
Evaluation—Educational Environments:							
Temporary help -----		-	1.5	-	-	30,000	-
Reduction in Authorized Positions:							
Program Planning and Development:							
Program planning and development consultant -----		-	-	-2	SALARY RANGE \$1,724-2,095	-	-\$43,440
Office of Program Evaluation:							
Research and evaluation administrator II -----		-	-	-1	1,995-2,425	-	-29,100
Research and evaluation consultant -----		-	-	-2	1,724-2,095	-	-43,440
Program Evaluation—ESEA I:							
Research and evaluation consultant -----		-	-	-2	1,724-2,095	-	-43,440
Clk-typist I-II -----		-	-	-1	562-791	-	-7,716
Totals, Workload and Administrative Adjustments -----		-	1.5	-8	-	\$30,000	-\$167,136
Proposed New Positions:							
Management Information Center:							
Assoc Statistician -----		-	1	1	\$1,311-1,595	\$19,140	\$19,140
Programmer II -----		-	1	1	1,079-1,311	15,732	15,732
Administration of Regional Evaluation Improvement Centers:							
Research and evaluation administrator I -----		-	1	1	1,810-2,201	26,412	26,412
Research and evaluation consultant -----		-	1	1	1,724-2,095	25,140	25,140
Steno -----		-	1	1	605-734	8,808	8,808
Program Evaluation—Bilingual-Bicultural:							
Research and Evaluation consultant -----		-	1	1	1,724-2,095	25,140	25,140
Totals, Proposed New Positions --		-	6	6	-	\$120,372	\$120,372
Totals, Executive -----		144.7	182	172.5	\$2,380,215	\$3,391,398	\$3,251,042
Division of Financial Resources and Distribution of Aid							
Totals, Authorized Positions -----		371.4	437.4	437.4	\$4,003,681	\$4,854,546	\$4,918,981
Workload and Administrative Adjustments:							
Position Reductions:							
Surplus Property—Administration:							
Temporary help -----		-	-1	-1	(-)	-3,083	-3,083
Position Reclassified:							
Accounting Office:							
Acctg techn to accountant I -----		-	(2)	(2)	\$806-978	960	960
Textbook Distribution Office:							
Account clk II to clk I/II -----		-	(1)	(1)	562-683	-	-
Totals, Workload and Administrative Adjustments -----		-	-1	-1	-	-\$2,123	-\$2,123
Proposed New Positions:							
EDP Information Systems Office:							
Clk-typist II -----		-	1	1	\$562-683	\$6,744	\$7,068
Temporary help -----		-	0.5	0.5	(-)	2,904	2,904
Accounting Office:							
Assoc DP systems analyst -----		-	1	1	1,311-1,595	19,140	19,140
Contracts Analysis Office:							
Clk-typist II -----		-	1	1	562-683	8,196	8,196
Food and Nutrition Services Administration:							
Child nutrition consultant -----		-	3	-	1,218-1,482	9,234	-
Child Nutrition Act:							
Account clerk II -----		-	-	1	562-683	-	7,068
Temporary help -----		-	-	0.5	-	-	3,372
Totals, Proposed New Positions ---		-	6.5	5	-	\$46,218	\$47,748
Totals, Financial Resources and Distribution of Aid -----		371.4	442.9	441.4	\$4,003,681	\$4,898,641	\$4,964,606

DEPARTMENT OF EDUCATION—Continued

CHANGES IN
AUTHORIZED POSITIONS

Division of Administrative Services	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Authorized positions -----	116.5	131.4	131.4	\$1,794,824	\$2,100,878	\$2,127,837
Workload and Administrative Adjustments:						
Position Reductions:						
School Facilities Planning—Reimbursement:				SALARY RANGE		
Clk-typist II -----	-	-1	-1	562-791	-6,147	-8,196
School Facilities Planning—SBAF:						
Fld rep -----	-	-	-1	1,724-2,095	-	-25,140
Steno -----	-	-0.5	-0.5	548-772	-3,303	-4,404
Positions Transferred:						
To CDS File—Reimbursement:						
Composer operator -----	-	0.5	0.5	683-830	4,980	4,980
To Private School Directory—Reimbursement:						
Composer operator -----	-	0.5	0.5	683-830	4,980	4,980
To Public School Directory—Reimbursements:						
Composer operator -----	-	1	1	683-830	9,902	9,960
From Publication Office:						
Composer operator -----	-	-2	-2	683-830	-19,862	-19,920
Totals, Workload and Administrative Adjustments -----	-	-1.5	-2.5	-	-\$9,450	-\$37,740
Proposed New Positions:						
WIN—Career Opportunity Development:						
Temporary help -----	-	6.5	6.5	(-)	\$31,420	\$31,420
Career Opportunity Development Project:						
Equal opportunity develmt analyst -----	-	1	1	\$1,311-1,595	17,226	18,006
School Approvals—Reimb. from Fees:						
Temporary help -----	-	0.2	0.2	(-)	1,898	1,898
School Approvals—GED:						
Steno -----	-	1	1	(548-772)	7,260	7,620
Totals, Proposed New Positions -----	-	8.7	8.7	-	\$57,804	\$58,944
Totals, Division of Administrative Services -----	116.5	138.6	137.6	\$1,794,824	\$2,149,232	\$2,149,041
Vocational Education Program Support Unit						
Authorized Positions -----	158.9	177.3	166.3	\$2,574,680	\$3,006,281	\$2,979,423
Workload and Administrative Adjustments:						
Position Reductions:						
Program Services and Evaluation:						
Assoc budget analyst -----	-	-1	-1	1,311-1,595	-17,545	-19,140
Manpower development and training:						
Program supvr -----	-	-	-1	1,901-2,310	-	-27,720
Supvr -----	-	-	-2	1,724-2,095	-	-50,280
Asst supvr -----	-	-	-3	1,564-1,901	-	-68,254
Property clk II -----	-	-	-1	826-1,002	-	-12,024
Property clk I -----	-	-	-1	714-866	-	-10,392
Acctg techn -----	-	-	-1	683-830	-	-9,670
Clk typist II -----	-	-	-1	562-791	-	-8,100
Steno -----	-	-	-2	548-772	-	-17,616
Temporary help -----	-	-	-0.5	(-)	-	-3,183
Manpower Development and Training—Regional Service Team:						
Supvr -----	-	-	-1	1,724-2,095	-	-25,140
Advisory Council on Vocational Education and Training:						
Temporary help -----	-	-0.5	-0.5	(-)	-6,577	-6,577
Position Reclassified:						
Program services and evaluation asst supvr to vocational education planning and development asst II -----	-	(1)	(1)	1,564-1,901	-	-
Positions Transferred:						
To program services and evaluation (from MDTA) asst supvr -----	-	1	1	1,564-1,901	18,414	21,012
From manpower development and training (to program services) asst supvr -----	-	-1	-1	1,564-1,901	-18,768	-19,692
Totals, Workload and Administrative Adjustments -----	-	-1.5	-15	-	-\$24,476	-\$256,776
Proposed New Positions:						
Planning and Development—Instruction:						
Temporary help -----	-	-	1	(-)	-	7,620
Business Education:						
Supvr -----	-	-	1	1,724-2,095	-	20,888
Steno -----	-	-	0.5	548-772	-	3,630

DEPARTMENT OF EDUCATION—Continued

CHANGES IN AUTHORIZED POSITIONS		MAN-YEARS			1973-74	1974-75	1975-76
		73-74	74-75	75-76			
CETA:							
Program supervisor	-----	-	-	1	1,901-2,310	-	27,720
Supervisor	-----	-	-	3	1,724-2,201	-	75,420
Asst supervisor	-----	-	-	5	1,564-1,901	-	114,060
Property clk II	-----	-	-	1	826-1,002	-	12,024
Acting tech	-----	-	-	1	683-880	-	9,670
Clk-typist II	-----	-	-	2	562-791	-	16,200
Steno	-----	-	-	3	548-772	-	26,424
Temporary help	-----	-	-	0.5	-	-	4,000
Totals, Proposed New Positions		-----	-----	-----	-----	-----	-----
		-	-	19	-	-	\$317,456
Totals, Vocational Education Program Support Unit		-----	-----	-----	-----	-----	-----
		158.9	175.8	170.3	\$2,574,680	\$2,981,805	\$3,040,103
Special Education Program Support Unit (Excluding Schools)							
Authorized Positions	-----	79	84.9	84.9	\$1,232,869	\$1,436,698	\$1,455,206
Workload and Administrative Adjustments:							
Position Reductions:							
Special Education Evaluation Model—Calif:							
Special education consultant	-----	-	-	-1	1,724-2,095	-	-25,140
Steno	-----	-	-	-0.5	548-772	-	-4,251
Systematic Program Development for Educationally Hdcpd Children:							
Project specialist I	-----	-	-	-1	1,724-2,095	-	-25,140
Project asst II	-----	-	-	-1	1,417-1,724	-	-20,273
Steno	-----	-	-	-1	548-772	-	-7,837
Temporary help	-----	-	-	-0.2	(-)	-	-926
Dissemination of Quality Program Components:							
Project specialist I	-----	-	-	-1	1,724-2,095	-	-24,440
Steno	-----	-	-	-1	548-772	-	-9,264
Position Transferred:							
To Mentally Exceptional Children—Early Childhood Education Management Assistance Team:							
Special educ consultant	-----	-	1	1	1,724-2,095	24,140	25,140
From Mentally Exceptional Children—Educationally Handicapped:							
Special education consultant	-----	-	-1	-1	1,724-2,095	-24,140	-25,140
Totals, Workload and Administrative Adjustments		-----	-----	-----	-----	-----	-----
		-	-	-6.7	-	-	-\$117,271
Proposed New Positions:							
Handicapped Students—Special Education Program Development:							
Temporary help	-----	-	0.2	0.2	(-)	2,000	2,500
Regional Deaf-Blind Center:							
Education project specialist I	-----	-	1	1	1,724-2,095	23,242	23,940
Education project assistant II	-----	-	2	2	1,417-1,724	37,862	39,384
Stenographer	-----	-	0.5	0.5	548-772	3,630	3,810
Clerk-typist II	-----	-	1	1	562-683	7,068	7,428
Educational Improvement for the Handicapped:							
Special education consult	-----	-	1	1	1,724-2,095	25,140	25,140
Evaluation Model-DCHM—Instruction:							
Project specialist I	-----	-	1	1	1,724-2,095	19,095	21,720
Steno	-----	-	0.5	0.5	548-772	3,300	3,456
Vocational Training for Handicapped H.S. Minors:							
Steno	-----	-	0.5	-	-	4,500	-
Totals, Proposed New Positions		-----	-----	-----	-----	-----	-----
		-	7.7	7.2	-	\$125,837	\$127,378
Totals, Special Education Program Support Unit (Excluding Schools)		-----	-----	-----	-----	-----	-----
		79	92.6	85.4	\$1,232,869	\$1,562,535	\$1,465,313
California School for the Blind							
Authorized positions	-----	130.5	136.3	136.3	\$1,362,415	\$1,599,685	\$1,638,659
Proposed New Positions:							
Multihandicapped Project:							
Clk-typist	-----	-	0.5	0.5	562-791	3,630	3,630
Temporary help	-----	-	-	-	(-)	8,750	8,750
Deaf-Blind Project:							
Teaching asst	-----	-	1	1	635-772	6,731	6,731
Temporary help	-----	-	0.1	0.1	(-)	688	688
Educational Assessment Center:							
Teaching asst	-----	-	0.3	0.3	635-772	-	-
Temporary help	-----	-	0.1	0.1	(-)	688	688

DEPARTMENT OF EDUCATION—Continued

CHANGES IN AUTHORIZED POSITIONS		MAN-YEARS			1973-74	1974-75	1975-76
		73-74	74-75	75-76	SALARY RANGE		
Career Preparation:					905-1,475	14,050	14,050
Teacher		-	1	1			
Totals, Proposed New Positions		-	3	3		\$34,537	\$34,537
Totals, California School for the Blind		130.5	139.3	139.3	\$1,362,415	\$1,634,222	\$1,673,196
Diagnostic School for Neurologically Handicapped—Central Valley							
Authorized Positions		3.5	65	65	\$38,578	\$630,389	\$658,647
Workload and Administrative Adjustments:							
Positions Reclassified:							
Personal Care:							
Attendant to counselor		-	(10)	(10)	608-740	5,400	7,200
Totals, Workload and Administrative Adjustments		-	-	-	-	\$5,400	\$7,200
Proposed New Positions:							
Instruction:							
Teacher		-	-	2	905-1,475	-	27,888
Totals, Proposed New Positions		-	-	2	-	-	\$27,888
Totals, Diagnostic School for Handicapped, Central Valley		3.5	65	67	\$38,578	\$635,789	\$693,735
Diagnostic School for Neurologically Handicapped—Northern California							
Authorized Positions		70.1	73.8	73.8	\$723,767	\$825,429	\$841,718
Workload and Administrative Adjustments:							
Reduction in Authorized Positions:							
Plant Operation:							
Temporary help		-	-	-1.5	-	-	-14,152
Positions Reclassified:							
Personal Care:							
Attendant to counselor		-	(10)	(10)	608-740	5,400	7,200
Totals, Workload and Administrative Adjustments		-	-	-1.5	-	\$5,400	-\$6,952
Proposed New Positions:							
Personal Care:							
Teaching asst		-	1	1	635-772	6,130	8,536
Food service asst I		-	-	1	562-683	-	6,744
Special Projects:							
Supervising teacher		-	-	1	1,362-1,657	-	14,310
Teacher		-	1	-	905-1,475	14,311	-
Clk-typist II		-	-	0.5	562-791	-	3,534
Temporary help		-	0.5	-	(-)	3,500	-
Totals, Proposed New Positions		-	2.5	3.5	(-)	\$23,941	\$33,124
Totals, Diagnostic School for Neurologically Handicapped— Northern California		70.1	76.3	75.8	\$723,767	\$854,770	\$867,890
Diagnostic School for Neurologically Handicapped—Southern California:							
Authorized positions		71.5	72.2	72.2	\$743,682	\$817,037	\$831,320
Workload and Administrative Adjust- ments:							
Positions Reclassified:							
Personal Care:							
Attendant to counselor		-	(11)	(11)	608-740	5,940	7,920
Totals, Workload and Administra- tive Adjustments		-	-	-	-	\$5,940	\$7,920
Proposed New Positions:							
Personal Care:							
Teaching asst		-	1	1	635-772	7,806	8,196
Plant Operation:							
Security guard		-	-	1	605-734	-	7,440
Federal Instruction:							
Supvng teacher		-	1	1	1,362-1,657	17,974	19,020
Elec engr techn I		-	0.5	0.5	933-1,133	5,555	5,878
Temporary help		-	0.1	0.1	(-)	800	800

DEPARTMENT OF EDUCATION—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Federal Project:				SALARY RANGE		
Educ project specialist I -----	-	1	1	1,724-2,095	22,719	24,060
Educ project assistant II -----	-	1	1	1,417-1,724	16,872	17,854
Supvng teacher -----	-	1	1	1,362-1,657	17,974	19,020
Teacher -----	-	1	1	905-1,475	14,170	14,994
Teaching asst -----	-	1	1	635-772	7,745	8,196
Counselor -----	-	2	2	608-740	17,931	18,975
Clk-typist II -----	-	1	1	562-791	7,098	7,511
Temporary help -----	-	0.1	0.1	(-)	800	800
Totals, Proposed New Positions ---	-	10.7	11.7	-	\$137,444	\$152,744
Totals, Diagnostic School for Neurologically Handicapped—Southern California -----	71.5	82.9	83.9	\$743,682	\$960,421	\$991,984
School for the Deaf—Berkeley						
Authorized positions -----	234.5	252.6	252.6	\$2,686,964	\$3,095,114	\$3,150,041
Workload and Administrative Adjustments:						
Positions Reclassified:						
Plant Operation:						
Supvr of building trades to chief of plant operations I -----	-	(1)	(1)	1,249-1,519	-	-
Chief engr I to stationary engr II --	-	(1)	(1)	1,079-1,190	-	-
Totals, Workload and Administrative Adjustments -----	-	-	-	-	-	-
Proposed New Positions:						
Educational Media:						
Clk-typist II -----	-	1	1	562-791	7,072	7,425
Child Management:						
Clk-typist II -----	-	0.5	0.5	562-791	3,530	3,706
Computer Assisted Instruction:						
Teacher -----	-	0.5	0.5	905-1,475	7,308	7,674
Multihandicapped Project:						
Teaching assistant -----	-	1	1	635-772	7,806	8,195
Totals, Proposed New Positions --	-	3	3	-	\$25,716	\$27,000
Totals, School for the Deaf—Berkeley -----	234.5	255.6	255.6	\$2,686,964	\$3,120,830	\$3,177,041
School for the Deaf—Riverside						
Authorized positions -----	329	353.6	353.6	\$3,666,116	\$4,280,328	\$4,370,949
Proposed New Positions:						
Special Projects:						
Temporary help -----	-	2	2	(-)	19,964	19,964
Totals, School for the Deaf—Riverside -----	329	355.6	355.6	\$3,666,116	\$4,300,292	\$4,390,913
Compensatory Education						
Authorized positions -----	83.5	101.4	101.4	\$1,361,250	\$1,767,151	\$1,806,836
Workload and Administrative Adjustments:						
Positions Established:						
Career Opportunity Program:						
Temporary help -----	-	0.2	-	(-)	4,229	-
Program Compliance, EDY—CAP:						
Assoc governmental program analyst -----	-	1	-	1,311-1,595	15,732	-
Position Reductions:						
Program Development:						
Cons in comp ed program development -----	-	-	-1	1,724-2,095	-	-21,720
Clk-typist II -----	-	-	-1	562-791	-	-7,460
Steno -----	-	-	-1	548-772	-	-7,086
Program Compliance:						
Ed admin cons -----	-	-	-1	1,724-2,095	-	-21,720
Assoc governmental program analyst -----	-	-	-2	1,311-1,595	-	-33,048
Sr steno -----	-	-	-1	700-888	-	-10,188
Community Services—Federal:						
Cons in community services & migrant educ -----	-	-	-1	1,724-2,095	-	-25,140
Steno -----	-	-	-0.5	548-772	-	-3,543
Program Development—RST:						
Steno -----	-	-	-0.5	548-772	-	-4,404
Community Services—Federal—ECEMT:						
Cons in community services & migrant educ -----	-	-	-1	1,724-2,095	-	-25,140
Program Development—PRI:						
Cons in comp ed program development -----	-	-	-4	1,724-2,095	-	-86,880
Steno -----	-	-	-1	548-772	-	-7,086

DEPARTMENT OF EDUCATION—Continued

CHANGES IN AUTHORIZED POSITIONS						
	MAN-YEARS					
	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program Compliance—PRI:				SALARY RANGE		
Ed admin cons -----	-	-	-1	1,724-2,095	-	-25,140
Asst clk -----	-	-	-1	419-509	-	-6,108
Program Compliance—CAP:						
Steno -----	-	-	-0.5	548-772	-	-4,404
Steno -----	-	-	-0.5	548-772	-	-3,965
Program Compliance—ECEMT:						
Educ admin cons -----	-	-	-1	1,724-2,095	-	-25,140
Career Opportunities Program:						
Temporary help -----	-	-	-0.3	-	-	-7,177
Positions Transferred:						
From Followthrough Community Services:						
Cons in community services & migrant	-	-1	-1	1,724-2,095	-21,902	-23,000
educ -----	-	-0.5	-0.5	548-772	-4,404	-4,404
Steno -----	-	-	-	-	-	-
To Followthrough Model:						
Cons in community services & migrant	-	1	1	1,724-2,095	21,902	23,000
educ -----	-	0.5	0.5	548-772	4,404	4,404
Steno -----	-	-	-	-	-	-
Totals, Workload and Administra-						
tive Adjustments -----	-	1.2	-19.3	-	\$19,961	-\$325,349
Proposed New Positions:						
Program Compliance—EDY—CAP:						
Assoc governmental program analyst	-	-	1	\$1,311-1,724	-	\$16,524
Totals, Compensatory Education ---	83.5	102.6	83.1	\$1,361,250	\$1,787,112	\$1,498,011
Child Development						
Authorized positions -----	61.7	89.2	89.2	\$898,679	\$1,452,817	\$1,503,981
Workload and Administrative Adjust-						
ments:						
Positions Established:						
Children's Centers Administration:						
ECE admin I -----	-	1	-	1,810-2,201	18,742	-
ECE cons -----	-	0.5	-	1,724-2,095	8,929	-
ECE asst II -----	-	2	-	1,564-1,901	32,392	-
Staff services analyst -----	-	3	-	1,079-1,311	32,073	-
Pilot Study—Child Care Delivery Sys-						
tem:						
Educ project specialist I -----	-	1	-	1,724-2,095	20,688	-
ECE cons -----	-	1	-	1,724-2,095	24,040	-
Staff services analyst -----	-	1	-	888-1,079	10,791	-
Migrant Child Care:						
Assoc governmental program analyst	-	2	-	1,311-1,595	28,888	-
Position Reductions:						
Preschool Education Federal:						
Clk-typist II -----	-	-	-1	562-791	-	-7,716
Positions Transferred:						
From Preschool Education—State:						
Sr steno -----	-	-1	-1	700-888	-9,188	-9,644
From Children's Centers Administra-						
tion:						
Asst supt of public instr for child	-	-1	-1	2,310-2,687	-25,260	-26,544
develmt -----	-	-1	-1	1,724-2,095	-20,688	-21,720
ECE cons -----	-	-1	-1	548-772	-6,744	-7,086
Steno -----	-	-1	-1	-	-	-
To Child Development:						
Program Support Unit—Administra-						
tion:						
Asst supt of public instr for child	-	1	1	2,310-2,687	25,260	26,544
develmt -----	-	1	1	1,724-2,095	20,688	21,720
ECE cons -----	-	1	1	700-888	9,188	9,644
Sr steno -----	-	1	1	548-772	6,744	7,086
Steno -----	-	-	-	-	-	-
Totals, Workload and Administra-						
tive Adjustments -----	-	11.5	-1	-	\$176,543	-\$7,716
Proposed New Positions:						
Children's Centers Administration:						
ECE admin I -----	-	-	1	1,810-2,201	-	25,140
ECE cons -----	-	-	0.5	1,724-2,095	-	11,970
ECE asst II -----	-	-	2	1,564-1,901	-	43,440
Staff services analyst -----	-	-	3	1,079-1,311	-	42,840
Pilot Study—Child Care Delivery Sys-						
tem:						
Educ project specialist I -----	-	-	1	1,724-2,095	-	21,720
ECE cons -----	-	-	1	1,724-2,095	-	25,140
Staff services analyst -----	-	-	1	888-1,079	-	11,331
Migrant Child Care:						
Assoc governmental program analyst	-	-	2	1,311-1,595	-	36,160
Totals, Proposed New Positions --	-	-	11.5	-	-	\$217,741
Totals, Child Development -----	61.7	100.7	99.7	\$898,679	\$1,629,360	\$1,714,006

DEPARTMENT OF EDUCATION—Continued

CHANGES IN
AUTHORIZED POSITIONSGeneral Education Program
Support Unit

MAN-YEARS

73-74 74-75 75-76

1973-74

1974-75

1975-76

Authorized positions -----	168.1	194.2	194.2	\$2,762,486	\$3,414,148	\$3,469,214
Workload and Administrative Adjustments:						
Positions Established:						
Health Core—Youth Feedback System:				SALARY RANGE		
Project specialist I -----	-	1	-	1,724-2,095	21,844	-
Steno -----	-	0.5	-	548-772	3,176	-
Curriculum Services Core—Metric Con- sortium:						
Temporary help -----	-	0.5	-	(-)	4,500	-
Reductions in Authorized Positions:						
Curriculum Task Force—Curriculum Frameworks—Title V:						
Education administration consultant	-	-	-1	1,724-2,095	-	-25,140
Bilingual/Crosscultural Task Force:						
Indian Education—Bilingual/Crosscul- tural:						
Consultant -----	-	-1	-1	1,724-2,095	-20,688	-21,720
Bilingual/Crosscultural—NDEA III:						
Consultant -----	-	-	-1	1,724-2,095	-	-25,140
Steno -----	-	-	-1	548-772	-	-7,806
Indian Education—Bilingual/Crosscul- tural—Regional Service Team:						
Consultant -----	-	-1	-1	1,724-2,095	-21,811	-22,906
Indian Early Childhood Education:						
Consultant -----	-	-	-1	1,724-2,095	-	-24,012
Steno -----	-	-	-0.5	548-772	-	-3,543
Temporary help -----	-	-	-0.5	-	-	-8,253
Elementary and Secondary—Bilingual/ Crosscultural:						
Steno -----	-	-1	-1	548-772	-8,074	-8,808
Federal Core						
ESEA II:						
Clk-typist II -----	-	-	-1	562-791	-	-8,132
Temporary help -----	-	-0.3	-0.3	(-)	-15,795	-15,795
ESEA II—Regional Service Team:						
Clk-typist II -----	-	-	-1	562-791	-	-8,196
ESEA III—Regional Service Team:						
Clk-typist II -----	-	-	-1	562-791	-	-8,164
ESEA III—Early Childhood Education Management Team:						
Consultant -----	-	-	-1	1,724-2,095	-	-25,140
NDEA III—Regional Service Team:						
Steno -----	-	-	-1	548-772	-	-8,502
Health Core						
Drug Education:						
Project specialist I -----	-	-1	-1	1,724-2,095	-25,140	-25,140
Staff service analyst -----	-	-1	-1	810-1,311	-9,720	-10,188
Drug Abuse Education—ESEA III, G.C.T.:						
Project specialist I -----	-	-	-2	1,724-2,095	-	-46,860
Steno -----	-	-	-1	548-772	-	-8,808
Temporary help -----	-	-	-1.5	(-)	-	-8,451
Pupil Personnel Services Core						
ESEA III, G.C.T.:						
Consultant -----	-	-	-3	1,724-2,095	-	-74,220
Sr steno -----	-	-	-1	700-888	-	-10,188
Steno -----	-	-	-1.5	548-772	-	-12,351
Temporary help -----	-	-	-1.5	(-)	-	-8,446
ESEA III:						
Steno -----	-	-	-0.5	548-772	-	-4,404
ESEA III, G.C.T.—Regional Service Team:						
Consultant -----	-	-	-1	1,724-2,095	-	-25,140
Career Guidance Centers—Monitor and Review Team:						
Consultant -----	-	-	-0.5	1,724-2,095	-	-10,860
Temporary help -----	-	-	-0.3	-	-	146

DEPARTMENT OF EDUCATION—Continued

CHANGES IN
AUTHORIZED POSITIONS

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Curriculum Services Core						
Mathematics:				SALARY RANGE		
Project specialist I	-	-	-2	1,724-2,095	-	-43,986
Steno	-	-	-1	548-772	-	-8,808
Reading, ESEA III:				(-)	-2,059	-2,059
Temporary help	-	-1	-1			
Reading, ESEA III—Early Childhood						
Education Management Team:						
Consultant	-	-	-1	1,724-2,095	-	-25,140
Physical Education and Safety Core						
Traffic Safety:						
Project specialist I	-	-1	-1	1,724-2,095	-20,688	-21,720
Steno II	-	-1	-1	548-772	-6,744	-7,086
Clerk-typist II	-	-1	-1	562-791	-6,906	-7,248
High Visibility Core						
Environmental Education Cooperative:						
Temporary help	-	-	-0.5	(-)	-	-4,341
Positions Reclassified:						
Health Core—Alcohol Education						
Project:						
Staff services analyst to associate						
governmental program analyst	-	(1)	(1)	1,311-1,595	3,360	3,516
Positions Transferred:						
From Federal Core—NDEA III to						
Curriculum Services Core—						
Mathematics:						
Steno	-	-1	-1	548-772	-6,744	-7,086
From Curriculum Services Core—Mathe-						
matics to Curriculum Services						
Core—Metric Consortium: ¹						
Project specialist I	-	-2	-	1,724-2,095	-14,250	-
Mgr	-	-1	-	1,901-2,310	-7,980	-
To Curriculum Services Core—Mathe-						
matics (From Federal Core—NDEA						
III):						
Steno	-	1	1	548-772	6,985	7,992
To Curriculum Services Core—Metric						
Consortium (From Curriculum Serv-						
ices Core—Mathematics):						
Project specialist I	-	2	-	1,724-2,095	14,250	-
Mgr	-	1	-	1,901-2,310	7,980	-
Totals, Workload and Administra-						
tive Adjustments	-	-7.3	-37.6	-	-\$104,504	-\$582,133
Proposed New Positions:						
Health Core—Alcohol Education Proj-						
ect:						
Staff services analyst	-	1	1	810-1,311	12,372	13,008
Health Core—Nutrition Education Proj-						
ect:						
Consultant	-	1	1	1,724-2,095	20,688	21,720
Steno	-	1	1	548-772	7,806	8,196
Temporary help	-	0.1	0.1	(-)	692	692
Totals, Proposed New Positions	-	3.1	3.1	-	\$41,558	\$43,616
Totals, General Education Pro-						
gram Support Unit	168.1	190	159.7	\$2,762,486	\$3,351,202	\$2,930,697
State Library						
Totals, Authorized Positions	196.5	234.6	234.6	\$1,818,198	\$2,404,642	\$2,457,616
Workload and Administrative Adjust-						
ments:						
Position Reductions:						
LSCA—Inter Library Coop.:						
Temporary help	-	-	-1	(-)	-	-9,092
Position Transferred to California Sec-						
tion:						
Supv librarian	-	-	1	1,311-1,595	-	19,140
Sr librarian	-	-	1	1,133-1,377	-	16,524
Librarian	-	-	3	1,027-1,249	-	44,964
Sr clk-typist	-	-	1	683-830	-	9,112
Library tech asst I	-	-	1	683-830	-	8,676
Clk-typist II	-	-	3	562-683	-	23,640
To Sutro Section:						
Supv librarian	-	-	1	1,311-1,595	-	19,140
Sr librarian	-	-	1	1,133-1,377	-	16,524
Librarian	-	-	1	1,027-1,249	-	14,988
Clk-typist II	-	-	3	562-683	-	23,054

¹ Effective for the four-month period commencing October 1, 1974.

DEPARTMENT OF EDUCATION—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
From General Reference:				SALARY RANGE		
Supv librarian	-	-	-2	1,311-1,595	-	-38,280
Sr librarian	-	-	-2	1,133-1,377	-	-33,048
Librarian	-	-	-4	1,027-1,249	-	-59,952
Sr clk-typist	-	-	-1	683-830	-	-9,112
Library tech asst I	-	-	-1	683-830	-	-8,676
Clk-typist II	-	-	-6	562-683	-	-46,694
Totals, Workload and Administrative Adjustments	-	-	-1	-	-	-\$9,092
Proposed New Positions:						
LSCA—Administration:						
Sr clk-typist	-	1	1	683-830	8,196	8,604
Totals, Proposed New Positions	-	1	1	-	\$8,196	\$8,604
Totals, State Library	196.5	235.6	234.6	\$1,818,198	\$2,412,838	\$2,457,128
Totals, Adjustments	-	57.1	-5.9	-	\$744,278	-\$243,528
TOTALS, DEPARTMENT OF EDU- CATION	2,219.4	2,635.5	2,561.5	\$28,048,404	\$35,670,447	\$35,264,706

CONTRIBUTIONS TO TEACHERS' RETIREMENT FUND

The principal objective of this program is to provide state financing of teacher retirement benefits which are not funded by either the employer's or employee's contribution.

Contributions to the Teachers' Retirement Fund are derived from three separate sources: teachers, employing school districts, and an annual amount from the General Fund.

Prior to 1971, the law required school districts to contribute a maximum of 3 percent of teachers payroll plus \$12 per year per teacher. The teacher's contribution varied according to his or her age upon becoming a teacher. The state's contribution represented the balance of the benefit expenditure for that fiscal year which was not provided by the retired teachers accumulated contributions and the school districts contributions.

Chapter 1305, Statutes of 1971 placed the system on a reserve funding basis. On July 1, 1972, teachers began contributing 8 percent of their remuneration to the system. Employing school districts were required to increase their contributions

from 4 percent of teacher payroll for the fiscal year ending June 30, 1974 to 8 percent by July, 1978. For fiscal year 1975-76, the school districts will contribute 5.6 percent of payroll. State funds are provided to low-wealth school districts through the apportionments for public schools to accommodate this increase.

The General Fund will contribute \$135 million each year for the next 27 years to cover the unfunded costs of those retirement benefits in force on June 30, 1972. In 27 years the fund will have on deposit sufficient moneys to continue to pay benefits to those persons then on the retired roll and to refund to the active teachers, who withdraw from the system, their contributions with interest.

Authority

Section 14112, Education Code.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation (expenditures) ^a	\$135,000,000	\$135,000,000	\$135,000,000

^a The fund condition statement for the Teachers' Retirement Fund is carried with the support budget for the State Teachers' Retirement System under the Agricultural and Services Agency.

DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS

Program Analysis

Program Objectives and Description

The electorate of California have previously authorized state school building general obligation bonds totaling \$2,240,000,000 of which \$1,965,000,000 in bonds has been issued and sold as of October 1974.

The November 5, 1974 ballot included a new bond act totaling \$150,000,000 as provided by Chapter 475, Statutes of 1974, to be known as the "State School Building Aid and Earthquake Reconstruction and Replacement Bond Law of 1974" which the electorate approved; \$50,000,000 of the new bond act is for rehabilitation and \$100,000,000 is for new construction.

The 1974-75 fiscal year provides for a \$50,000,000 bond sale to finance the continuing cash needs of the following period for the outstanding final apportionments made to the school districts, and another \$125,000,000 in bond sales are planned for the 1975-76 fiscal year prior to June 30, 1976 for the ongoing requirements of the program's apportionment financing.

The repayment of loans from the school districts will amount to \$809,498,060, as of June 30, 1976, of the total debt service

paid to bondholders, totaling \$1,614,236,987 as of June 30, 1976. Repayments amount to 50.1 percent of the debt service from the beginning of the program.

The school districts of the State of California are required to first utilize their individual maximum bond-borrowing capacity to within 95 percent, or be within \$25,000 of reaching the 95 percent requirement, before the district is eligible for a state loan in this program. The school districts with an unpaid outstanding loan balance repay the State General Fund on a formula basis which involves the district-assessed property valuations and a partially offsetting local district bonded indebtedness payment of the fiscal year with the net amount due for repayment each year over a period of 30 years. If a district during the 30-year repayment period requests a one-year deferral of its annual repayment, then under existing statutes an additional 10 years is added making a 40-year repayment period for that district's outstanding loan. If after the prescribed period there is still a district loan balance outstanding, then the statutes permit the unpaid balance to be canceled.

Program Requirements

Debt service on Public School Building Bonds -----	1973-74	1974-75	1975-76
General Fund -----	\$124,064,542	\$128,218,380	\$134,432,552
Public School Building Loan Fund ^a -----	45,840,134	45,213,942	46,180,107
State School Building Aid Fund ^a -----	13,492,539	11,324,259	11,000,000
	64,731,869	71,680,179	77,252,445

INTEREST AND REDEMPTION OF SCHOOL BUILDING BONDS

DEBT SERVICE—CASH BASIS

Fiscal Year	Interest	Redemption	Total	District Repayments	Other Repayments	General Fund Net Cost
1950-51 -----	\$1,700,084	—	\$1,700,084	—	\$882,216	\$817,868
1951-52 -----	3,351,125	\$1,600,000	4,951,125	\$25,516	2,564,594	2,361,015
1952-53 -----	4,911,250	4,800,000	9,711,250	1,429,144	2,677,049	5,605,057
1953-54 -----	5,809,500	7,200,000	13,009,500	3,677,945	2,823,967	6,507,588
1954-55 -----	7,015,000	8,800,000	15,815,000	5,300,609	3,652,196	6,862,195
1955-56 -----	7,945,977	10,400,000	18,345,977	7,018,887	2,669,349	8,657,741
1956-57 -----	9,038,340	10,600,000	19,638,340	9,454,089	2,780,505	7,403,746
1957-58 -----	10,776,116	14,000,000	24,776,116	12,426,976	2,497,607	9,851,533
1958-59 -----	13,477,634	15,500,000	28,977,634	15,584,844	116,664	13,276,126
1959-60 -----	15,413,500	17,900,000	33,313,500	16,696,925	433,327	16,183,248
1960-61 -----	18,289,625	21,300,000	39,589,625	17,981,133	1,221,851	20,386,641
1961-62 -----	24,457,350	23,100,000	47,557,350	20,816,735	339,459	26,401,156
1962-63 -----	29,074,500	29,200,000	58,274,500	21,451,688	53,240	36,769,572
1963-64 -----	29,898,525	32,800,000	62,698,525	26,670,068	338,922	35,689,535
1964-65 -----	33,626,881	36,400,000	70,026,881	24,086,819	528,626	45,411,436
1965-66 -----	36,874,689	40,800,000	77,674,689	27,508,719	55,515	50,110,455
1966-67 -----	39,422,950	46,000,000	85,422,950	32,848,766	—	52,574,184
1967-68 -----	38,692,775	50,600,000	89,292,775	36,495,749	344,989	52,452,087
1968-69 -----	40,665,325	54,600,000	95,265,325	46,812,935	—	48,452,390
1969-70 -----	38,986,950	57,000,000	95,986,950	48,286,161	9,149	47,691,640
1970-71 -----	40,875,623	60,840,000	101,715,623	52,836,473	228,280	48,650,870
1971-72 -----	43,313,619	68,690,000	112,003,619	58,602,363	416,061	52,985,195
1972-73 -----	46,154,194	77,725,000	123,879,194	74,786,363	69,016	49,023,815
1973-74 -----	44,389,540	80,175,000	124,564,540	78,075,693	148,715	46,340,132
1974-75 -----	44,177,260	83,665,000	127,842,260	82,823,460	180,978	44,837,822
1975-76 -----	45,013,655	87,190,000	132,203,655	87,800,000	452,445	43,951,210

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—Continued

SUMMARY BY OBJECT

	1973-74	1974-75	1975-76
\$50,000,000 Dated May 1, 1950:			
Interest	\$90,000	\$48,000	\$24,000
Redemption	2,400,000	2,400,000	2,400,000
\$50,000,000 Dated September 1, 1950:			
Interest	147,000	105,000	63,000
Redemption	2,400,000	2,400,000	2,400,000
\$50,000,000 Dated May 1, 1951:			
Interest	168,000	126,000	84,000
Redemption	2,400,000	2,400,000	2,400,000
\$25,000,000 Dated November 1, 1951:			
Interest	94,500	73,500	52,500
Redemption	1,200,000	1,200,000	1,200,000
\$50,000,000 Dated May 1, 1952:			
Interest	210,000	168,000	126,000
Redemption	2,400,000	2,400,000	2,400,000
\$25,000,000 Dated November 1, 1952:			
Interest	140,000	115,500	88,500
Redemption	1,100,000	1,200,000	1,200,000
\$25,000,000 Dated May 1, 1953:			
Interest	213,000	180,000	144,000
Redemption	1,100,000	1,200,000	1,200,000
\$50,000,000 Dated May 1, 1954:			
Interest	219,000	169,500	120,000
Redemption	2,200,000	2,200,000	2,400,000
\$30,000,000 Dated May 1, 1955:			
Interest	213,500	187,500	161,500
Redemption	1,300,000	1,300,000	1,300,000
\$30,000,000 Dated November 1, 1955:			
Interest	227,000	201,000	173,375
Redemption	1,300,000	1,300,000	1,300,000
\$30,000,000 Dated March 1, 1956:			
Interest	246,500	217,250	188,000
Redemption	1,300,000	1,300,000	1,300,000
\$35,000,000 Dated January 1, 1957:			
Interest	503,750	455,000	406,250
Redemption	1,500,000	1,500,000	1,500,000
\$30,000,000 Dated May 1, 1957:			
Interest	488,750	448,125	404,250
Redemption	1,200,000	1,300,000	1,300,000
\$35,000,000 Dated November 1, 1957:			
Interest	591,500	542,500	490,000
Redemption	1,400,000	1,500,000	1,500,000
\$50,000,000 Dated March 1, 1958:			
Interest	732,000	672,000	609,000
Redemption	2,000,000	2,000,000	2,200,000
\$50,000,000 Dated December 1, 1958:			
Interest	945,000	875,000	805,000
Redemption	2,000,000	2,000,000	2,200,000
\$50,000,000 Dated September 1, 1959:			
Interest	1,117,500	1,040,000	960,000
Redemption	2,000,000	2,000,000	2,000,000
\$25,000,000 Dated March 1, 1960:			
Interest	568,500	531,000	493,500
Redemption	1,000,000	1,000,000	1,000,000
\$25,000,000 Dated March 1, 1960:			
Interest	580,250	542,750	505,250
Redemption	1,000,000	1,000,000	1,000,000
\$25,000,000 Dated September 1, 1960:			
Interest	565,750	530,750	495,750
Redemption	1,000,000	1,000,000	1,000,000
\$95,000,000 Dated December 1, 1960:			
Interest	2,172,500	2,049,000	1,916,000
Redemption	3,800,000	3,800,000	3,800,000
\$100,000,000 Dated September 1, 1961:			
Interest	2,363,000	2,223,000	2,083,000
Redemption	4,000,000	4,000,000	4,000,000
\$100,000,000 Dated February 1, 1962:			
Interest	2,019,400	1,905,400	1,785,400
Redemption	3,600,000	4,000,000	4,000,000
\$50,000,000 Dated May 1, 1963:			
Interest	980,200	923,950	871,700
Redemption	1,800,000	1,800,000	2,000,000
\$50,000,000 Dated September 1, 1963:			
Interest	1,048,500	967,500	918,000
Redemption	1,800,000	1,800,000	2,000,000
\$20,000,000 Dated November 1, 1963:			
Interest	471,000	436,000	402,750
Redemption	700,000	700,000	800,000
\$50,000,000 Dated May 1, 1964:			
Interest	1,252,000	1,162,000	1,072,000
Redemption	1,800,000	1,800,000	1,800,000

DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—Continued

SUMMARY BY OBJECT

	1973-74	1974-75	1975-76
\$50,000,000 Dated July 1, 1964:			
Interest	1,252,500	1,162,500	1,072,500
Redemption	1,800,000	1,800,000	1,800,000
\$50,000,000 Dated December 1, 1964:			
Interest	1,213,700	1,159,700	1,105,700
Redemption	1,800,000	1,800,000	1,800,000
\$50,000,000 Dated June 1, 1965:			
Interest	1,240,900	1,186,900	1,132,900
Redemption	1,800,000	1,800,000	1,800,000
\$50,000,000 Dated June 1, 1965:			
Interest	1,240,900	1,186,900	1,132,900
Redemption	1,800,000	1,800,000	1,800,000
\$100,000,000 Dated May 1, 1966:			
Interest	2,994,500	2,866,700	2,737,100
Redemption	3,600,000	3,600,000	3,600,000
\$50,000,000 Dated September 1, 1967:			
Interest	1,800,400	1,720,400	1,630,000
Redemption	1,600,000	1,800,000	1,800,000
\$60,000,000 Dated May 1, 1968:			
Interest	2,473,350	2,383,350	2,285,850
Redemption	1,800,000	1,800,000	2,100,000
\$6,510,000 Dated September 1, 1969:			
Interest	212,500	180,625	156,500
Redemption	640,000	635,000	330,000
\$820,000 Dated November 1, 1969:			
Interest	31,375	28,625	25,875
Redemption	55,000	55,000	55,000
\$1,200,000 Dated December 1, 1969:			
Interest	46,000	42,000	38,000
Redemption	80,000	80,000	80,000
\$1,200,000 Dated March 1, 1970:			
Interest	48,000	44,000	40,000
Redemption	80,000	80,000	80,000
\$370,000 Dated March 1, 1970:			
Interest	7,250	3,500	-
Redemption	75,000	70,000	-
\$50,000,000 Dated July 1, 1970:			
Interest	2,631,956	2,397,456	2,162,956
Redemption	3,350,000	3,350,000	3,350,000
\$70,000,000 Dated November 1, 1970:			
Interest	3,454,500	3,227,000	2,999,500
Redemption	3,500,000	3,500,000	3,500,000
\$50,000,000 Dated September 1, 1971:			
Interest	2,082,500	1,951,250	1,820,000
Redemption	2,500,000	2,500,000	2,500,000
\$94,900,000 Dated June 1, 1972:			
Interest	4,107,984	3,851,754	3,595,524
Redemption	4,745,000	4,745,000	4,745,000
\$25,000,000 Dated May 1, 1973:			
Interest	1,183,125	1,111,875	1,040,625
Redemption	1,250,000	1,250,000	1,250,000
\$50,000,000 Dated June 1, 1974:			
Interest	-	2,777,500	2,620,000
Redemption	-	2,500,000	2,500,000
\$50,000,000 Dated February 1, 1975:			
Interest	-	-	2,700,000
Redemption	-	-	2,500,000
\$50,000,000 Dated August 1, 1975:			
Interest	-	-	1,275,000
\$75,000,000 Dated February 1, 1976:			
Interest	-	-	-
Totals, Interest and Redemption of Bonds (Cash Basis)	\$124,564,540	\$127,842,260	\$132,203,655
Interest	44,389,540	44,177,260	45,013,655
Redemption	80,175,000	83,665,000	87,190,000
Interest Expense Adjustment:			
Beginning accrual, July 1	-\$10,942,229	-\$10,442,231	-\$10,818,351
Ending accrual, June 30	10,442,231	10,818,351	13,047,248
Totals, Expenditures (Accrual Basis)	\$124,064,542	\$128,218,380	\$134,432,552
Interest	(43,889,542)	(44,553,380)	(47,242,552)
Redemption	(80,175,000)	(83,665,000)	(87,190,000)

DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS

Education Code Sections 5103, 7903, 7954, 7974, 7994, 19874, 19898, 19918, 19937, 19952, 19961.6 (Expenditures) -----

1973-74
\$45,840,134

1974-75
\$45,213,942

1975-76
\$46,180,107

State School Building Aid Fund^a

APPROPRIATIONS

Education Code Sections 7903, 7955, 7975, 7995, 19875, 19895, 19915, 19935, 19951, 19961.5 -----

\$64,731,869

\$71,680,179

\$77,252,445

Public School Building Loan Fund^a

APPROPRIATIONS

Education Code Section 5103 -----

\$13,492,539

\$11,324,259

\$11,000,000

TOTALS, EXPENDITURES, ALL FUNDS -----

\$124,064,542

\$128,218,380

\$134,432,552

FUND CONDITION

STATE SCHOOL BUILDING AID FUND

Unobligated Balance, July 1 -----
Reserve for unexpended allotments -----

1973-74
\$379,839,323
88,882,296

1974-75
\$293,814,853
121,422,684

1975-76
\$332,041,125
121,422,684

Adjusted Accumulated Balance Including Unissued Bonds -----
Prior year adjustments -----
Less authorized unissued bonds -----

\$468,721,619
71,461
325,000,000

\$415,237,537
-
275,000,000

\$453,463,809
-
375,000,000

Adjusted Balance, July 1 -----
Add Receipts:
Authorized bonds issued and sold -----
Premium and accrued interest sold -----
Repayment from school districts -----

\$143,793,080
50,000,000
148,715
64,605,155

\$140,237,537
50,000,000
180,978
71,499,201

\$78,463,809
125,000,000
452,445
76,800,000

Totals, Receipts -----
Less Disbursements:
Loans to school districts for school facilities -----
Loans for school district safety program -----
Department of Education -----
State Controller -----
Department of General Services, office of local assistance -----
State Allocation Board -----
State Treasurer bond sale costs -----
Transfers to the General Fund -----

\$114,753,870
\$44,583,113
7,319,405
319,272
204,221
1,150,823
300
410
64,731,869

\$121,680,179
\$90,319,405
19,680,595
354,515
213,316
1,190,897
-
15,000
71,680,179

\$202,252,445
\$120,000,000
-
323,954
223,768
1,017,889
-
37,500
77,252,445

Totals, Disbursements -----

\$118,309,413

\$183,453,907

\$198,855,556

Balance, June 30 -----
Authorized unissued bonds of prior bond acts -----
Electorate approved new bond act 11-5-1974 -----

\$140,237,537
275,000,000
-

\$78,463,809
225,000,000
150,000,000

\$81,860,698
250,000,000
-

Adjusted Balance, Including Authorized Unissued Bonds, June 30 -

\$415,237,537

\$453,463,809

\$331,860,698

PUBLIC SCHOOL BUILDING LOAN FUND

Available Balance, July 1 -----
Add Receipts:
Repayments from school districts -----

\$240
13,492,539

\$240
11,324,259

\$240
11,000,000

Totals Available -----
Less Disbursements:
Transfers to the General Fund as reimbursement for debt service -----

\$13,492,779
13,492,539

\$11,324,499
11,324,259

\$11,000,240
11,000,000

Totals, Disbursements -----
Available Balance, June 30 -----

\$13,492,539
240

\$11,324,259
240

\$11,000,000
240

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

STATE SCHOOL BUILDING SAFETY PROGRAM

Chapter 1, Statutes of 1971, First Extraordinary Session, allocated thirty million dollars from personal income tax collection to be made available to the newly created School Building Safety Fund during the 1971-72 fiscal year for expenditures starting in the 1972-73 fiscal year for the repair and replacement of local school buildings in compliance with Field Act requirements.

Chapter 22, Statutes of 1973 authorizes apportionment loans totaling fifteen million dollars from the State School Building

Act Bond Law of 1966 to assist school districts which lack matching funds in order to qualify for state loans to comply with Field Act safety requirements. Also, Chapter 383, Statutes of 1974 authorized twelve million dollars from the State School Building Aid Fund for loans to school districts who lack the matching funds to provide for the safety features required in active school buildings under the Field Act.

These funds will be fully encumbered prior to June 30, 1975.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

School Building Safety Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Prior Year Balance Available:			
Chapter 500, Statutes of 1972	\$29,456,150	\$16,440,130	-
Balance available in subsequent year	-16,440,130	-	-
TOTALS, EXPENDITURES	\$13,016,020	\$16,440,130	-

State School Building Aid Fund^a

APPROPRIATIONS

Chapter 22, Statutes of 1973 (Loans)	\$15,000,000	-	-
Chapter 383, Statutes of 1974 (Loans)	-	\$12,000,000	-
Prior Year Balance Available:			
Chapter 22, Statutes of 1973	-	7,680,595	-
Totals Available	\$15,000,000	\$19,680,595	-
Balance available in subsequent year	-7,680,595	-	-
TOTALS, EXPENDITURES (Loans)	\$7,319,405	\$19,680,595	-
TOTALS, EXPENDITURES, ALL FUNDS	\$20,335,425	\$36,120,725	-

FUND CONDITION

SCHOOL BUILDING SAFETY FUND

	1973-74	1974-75	1975-76
Accumulated Surplus, July 1	\$29,456,150	\$16,440,130	-
Expenditures:			
Local Assistance:			
Allocation Loans to School Districts	13,016,020	16,440,130	-
Accumulated Surplus, June 30	\$16,440,130	-	-
Reserve for unencumbered balance of continuing appropriation	16,440,130	-	-

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

COMMISSION FOR TEACHER PREPARATION AND LICENSING

The Commission for Teacher Preparation and Licensing was established by Chapter 557, Statutes of 1970, with the specific objective of insuring excellence in education by encouraging high standards of quality and diversity for teacher preparation and licensing, through broad minimum standards and guidelines. The commission is organized into six program units: approved programs, examinations, licensing, teacher standards, beginning teacher evaluation study—which is fully federally funded—and administration. Programs are managed by program

chiefs under direction of the executive secretary and based on policies of the commission. Staff functions of the commission include program approval, monitor and review, external assessment of teacher preparation programs, administration of examination and evaluation programs, licensing of qualified credential applicants, review of charges of immoral or unethical conduct of public school certificated personnel, and general administrative and office functions.

SUMMARY OF PROGRAM REQUIREMENTS

I. Approved programs	-----
II. Examinations	-----
III. Licensing	-----
IV. Teacher standards	-----
V. Beginning teacher evaluation study	-----
VI. Administration	-----
TOTALS, PROGRAMS	-----
Reimbursements	-----
NET TOTALS, PROGRAMS	-----
General Fund	-----
Teacher Credentials Fund	-----
Federal funds ^a	-----
Personnel man-years	-----

1973-74	1974-75	1975-76
\$156,522	\$312,927	\$331,864
311,895	233,815	256,118
1,098,292	1,246,997	1,194,931
255,843	271,335	284,722
568,485	1,214,436	1,326,404
(459,934)	(517,330)	(523,590)
\$2,391,037	\$3,279,510	\$3,394,039
-5,300	-	-
\$2,385,737	\$3,279,510	\$3,394,039
9,326	10,674	-
1,807,926	2,054,400	2,067,635
568,485	1,214,436	1,326,404
92.7	101.5	96.5

I. APPROVED PROGRAMS

Program Objectives and Description

To provide state leadership for the planning, development, and approval of programs offered in California institutions for the preparation of teachers and other public school personnel.

To evaluate teacher education programs in California in accordance with standards established or adopted by the Commission for Teacher Preparation and Licensing.

Staff assistance was provided during 1973-74 to 70 institutions of higher education in the development of 118 professional preparation programs for teaching and service credentials which were granted conditional approval to begin operation in 1974-75.

Projections indicate that at least 25 institutions will be seeking approval for pupil personnel services programs and approval for at least 55 other new specialist and services programs will be sought.

Staff assistance will be required by most of the 118 teaching and service preparation programs to insure full attainment of standards established by the commission. Programs given conditional approval to begin operation will be evaluated during 1974-75 through a pilot external assessment system involving representatives of school districts, professional associations, recent graduates, students, parent organizations, and community

groups. This process will continue into 1975-76 for all teacher preparation institutions which have received conditional program approval.

In accordance with the provisions of Chapter 1096, Statutes of 1973, the Commission has developed a preliminary bilingual-crosscultural career ladder program to allow bilingual aides to become fully certificated bilingual teachers. It is anticipated that in 1974-75, the Commission will complete its mandate and will present a final bilingual career ladder program for legislative consideration.

Authority

Education Code, Sections 13102, et seq.; California Constitution, Article IX and Article IV.

Output

The primary output of approved programs are the educational personnel prepared through the professional preparation programs developed by California institutions and approved by the commission. During 1973-74 conditional approval for a two-year period was granted to 118 programs.

Program Requirements	73-74	74-75	75-76
Continuing program costs	5.7	10	9.5
General Fund	-----	-----	-----
Teacher Credentials Fund	-----	-----	-----

1973-74	1974-75	1975-76
\$156,522	\$312,927	\$331,864
9,326	10,674	-
147,196	302,253	331,864

II. EXAMINATIONS

Program Objectives and Description

To establish, maintain, and evaluate an examination system in accordance with law.

To provide policies and procedures for evaluating and approving subject matter preparation programs for teachers.

Subject matter advisory panels were selected and have developed, field-tested and presented for adoption scope and content statements for subject matter areas. Existing examinations have been reviewed by panels utilizing scope and content statements as criteria.

A nationally administered examination system has been adopted on a two-year interim basis. The system makes available examinations for all but three subject matter areas added

by legislation during 1973-74. The commission plans to have these three examinations available for use in 1975-76. Concurrently, less adequate examinations will be revised or replaced by new examinations on a priority schedule.

A system for authorizing degree programs for waiver of appropriate examinations has been developed and is regularly reviewed. Degree programs submitted by 60 institutions have been accepted for single subject examination waivers and more than 50 waivers have been granted for diversified or liberal arts programs.

Authority

Education Code Sections 13145 et seq.

Program Requirements	73-74	74-75	75-76
Continuing program costs	11.2	6	5.6

1973-74	1974-75	1975-76
\$311,895	\$233,815	\$256,118

^a Federal funds and expenditures therefrom are not included in overall budget totals.

COMMISSION FOR TEACHER PREPARATION AND LICENSING—Continued

III. LICENSING

Program Objectives and Description

To provide a licensing service to school districts, counties, educational institutions, and individuals which insures uniform administration and enforcement of standards.

To provide rules and regulations to govern the commission's procedures for teacher licensing and implementation of improved standards.

To provide updated, revised, and simplified procedures for processing applications, with the end objective of reducing costs and the time required to evaluate the applicant's qualifications.

During 1974-75, licensing will process about 120,000 applications with an average processing time of 30 days. In addition to evaluation of credential applications this unit provides informa-

tion services to individual applicants by personal interview telephone, and correspondence. Other ongoing functions of this unit include microfilming and microstorage and retrieval activities, including document preparation for the credentials issued.

In 1974-75 it was necessary to provide additional analysts on a temporary help basis to aid the licensing branch during peak workload periods. Without additional staff the average processing time for applications would be lengthened considerably. Additional temporary help funds for this purpose are being provided in 1975-76.

Authority

Chapter 557, Statutes of 1970.

Output

Applications received	-----
Applications processed	-----
Average processing time	-----
Average processing cost	-----
Credentials issued	-----
Evaluations made	-----

1973-74	1974-75	1975-76
109,714	120,000	100,000
112,000	120,000	100,000
20 days	30 days	30 days
\$10	\$11	\$11
97,430	105,000	95,000
4,349	5,000	5,000

Program Requirements

	73-74	74-75	75-76
Continuing program costs	55	57	55
Workload adjustment	—	5	4
Totals, Licensing	55	62	59
Teacher Credentials Fund			
Reimbursements			

1973-74	1974-75	1975-76
\$1,098,292	\$1,186,997	\$1,154,931
—	60,000	40,000
\$1,098,292	\$1,246,997	\$1,194,931
1,092,992	1,246,997	1,194,931
5,300	—	—

IV. TEACHER STANDARDS

Program Objectives and Description

To initiate proceedings to suspend and to revoke certification documents for cause in accordance with the policies of the Commission for Teacher Preparation and Licensing and under authority of the Education Code.

To recommend to the commission the termination of suspension orders and reissuance of certification documents when satisfactory evidence of rehabilitation has been presented.

Teacher standards in concert with the committee of creden-

tials reviews the personal and professional conduct of individual applicants and credential holders. Such review occurs when there are allegations relating to arrest records, unprofessional conduct, mental health problems, or physical health problems.

Authority

Education Code Sections 13102 et seq. and California Administrative Code, Title V.

Output

Applications received	-----
Applications processed	-----
Identification and information records received	-----
Identification and information records processed	-----

1973-74	1974-75	1975-76
1,358	1,290	1,290
1,070	1,016	1,016
5,760	5,760	5,760
4,648	4,648	4,648

Program Requirements

	73-74	74-75	75-76
Continuing program costs	3.9	3.5	3.4

1973-74	1974-75	1975-76
\$255,843	\$271,335	\$284,722

V. BEGINNING TEACHER EVALUATION STUDY

Program Objectives and Description

To identify teacher behavior related to student achievement in reading and mathematics.

To develop measurement procedures and instruments to assess that teacher behavior.

To stimulate modification of teacher preparation programs by emphasizing the improvement of teacher competence.

During the 1972-73 fiscal year the commission received federal funds to develop a research design to study teacher behaviors related to student achievement in reading and mathematics. The federal grant during fiscal year 1973-74 provided funding for initial field work, including instrument development and generation of research hypotheses.

Authority

Chapter 557, Statutes of 1970; Education Code Section 13114.

Output

A funding contract was received from the National Institute of Education covering fiscal years 1974-75, 1975-76, and 1976-77. These funds will provide for refinement of measurement instruments, generation of additional research hypotheses, a large field study to test the hypotheses, and development of policy implications based on the research completed in 1972-73 and 1973-74.

Program Requirements	73-74	74-75	75-76
Continuing program costs (Federal funds)	2.4	6	6

1973-74	1974-75	1975-76
\$568,485	\$1,214,436	\$1,326,404

COMMISSION FOR TEACHER PREPARATION AND LICENSING—Continued

VI. ADMINISTRATION

Program Objectives and Description

To provide sound and effective leadership in meeting current and future administrative problems, and to coordinate and provide necessary administrative and business management services to all activities of the commission. During 1974-75 a legal

counsel position was added to assist the commission in implementing the Ryan Act.

Authority

Chapter 557, Statutes of 1970.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	14.5	13	13	\$459,934	\$498,183	\$523,590
Workload Adjustment	-	1	-	-	19,147	-
Totals, Administration	14.5	14	13	\$459,934	\$517,330	\$523,590
Less Amounts Charged to Other Programs:						
I. Approved programs				-36,794	-87,946	-99,482
II. Examinations				-82,788	-56,906	-68,067
III. Licensing				-312,755	-346,611	-329,862
IV. Teacher standards				-27,597	-25,867	-26,179
Net Totals, Administration				-	-	-

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions	92.7	95.5	95.5	\$1,162,418	\$1,243,302	\$1,264,757
Workload and administrative adjustments	-	6	-	-	76,944	-
Proposed new positions	-	-	4	-	-	40,000
Totals, Adjustments	-	6	4	-	76,944	40,000
Totals, Salaries and Wages	92.7	101.5	99.5	\$1,162,418	\$1,320,246	\$1,304,757
Estimated salary savings	-	-	-3	-	-	-24,000
Net Totals, Salaries and Wages	92.7	101.5	96.5	\$1,162,418	\$1,320,246	\$1,280,757
Staff benefits	-	-	-	125,045	217,004	223,944
Totals, Personal Services	92.7	101.5	96.5	\$1,287,463	\$1,537,250	\$1,504,701

OPERATING EXPENSES AND EQUIPMENT

General expense	\$79,298	\$129,206	\$132,336
Printing	2,818	5,500	6,000
Communications	71,513	77,875	78,755
Travel—in-state	95,973	116,500	109,787
Travel—out-of-state	8,386	17,380	16,500
Rent	83,074	90,000	90,000
Contract services	736,285	1,256,125	1,427,634
Equipment rental and maintenance	15,971	29,000	16,326
Equipment	930	10,000	12,000
Totals, Operating Expenses and Equipment	\$1,094,248	\$1,731,586	\$1,889,338
Special Item of Expense:			
Bilingual career ladder program	9,326	10,674	-
Totals, Expenditures	\$2,391,037	\$3,279,510	\$3,394,039
Reimbursements	-5,300	-	-
Net Totals, Expenditures	2,385,737	\$3,279,510	\$3,394,039

RECONCILIATION WITH APPROPRIATIONS**STATE OPERATIONS****General Fund**

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation (General Fund loan)	\$350,000	-	-
Chapter 1096, Statutes of 1973 (Bilingual Career Ladder Program)	20,000	-	-
Prior Year Balance Available:			
Chapter 1096, Statutes of 1973	-	\$10,674	-
Totals Available	\$370,000	\$10,674	-
Balance available in subsequent years	-10,674	-	-
Unexpended balance, estimated savings	-350,000	-	-
TOTALS, EXPENDITURES	\$9,326	\$10,674	-

COMMISSION FOR TEACHER PREPARATION AND LICENSING—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Teacher Credentials Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$1,680,000	\$1,928,819	\$2,067,635
Allocation for salary increase	80,039	65,581	-
Deficiency authorization	284,180	60,000	-
Prior year balance available:			
Education Code Section 13156.4 (examination fees)	5,634	5,634	-
Totals Available	\$2,049,853	\$2,060,034	\$2,067,635
Balance available in subsequent years	-5,634	-	-
Unexpended balance, estimated savings	-236,293	-5,634	-
TOTALS, EXPENDITURES	\$1,807,926	\$2,054,400	\$2,067,635
Federal Funds^a			
APPROPRIATION			
Federal expenditures	\$568,485	\$1,214,436	\$1,326,404
TOTALS, EXPENDITURES, ALL FUNDS	\$2,385,737	\$3,279,510	\$3,394,039

FUND CONDITION

TEACHER CREDENTIALS FUND

	1973-74	1974-75	1975-76
Accumulated Surplus, July 1	\$604,450	\$1,119,878	\$1,403,768
Prior year adjustments	-2,494	-	-
Accumulated Surplus, Adjusted	\$601,956	\$1,119,878	\$1,403,768
Revenues:			
Credential fees	\$2,249,209	\$2,200,000	\$2,000,000
Income from surplus money investments	69,446	138,375	119,000
Miscellaneous income	7,193	-	-
Totals, Revenue	\$2,325,848	\$2,338,375	\$2,119,000
Totals, Resources	2,927,804	\$3,458,253	\$3,522,768
Expenditures:			
Commission for Teacher Preparation and Licensing	1,807,926	2,054,400	2,067,635
Claim of Secretary, State Board of Control	-	85	-
Accumulated surplus, June 30	\$1,119,878	\$1,403,768	\$1,455,133
Surplus available for appropriation ^b	1,105,494	1,395,018	1,446,383
Reserve for deferred salary increase	8,750	8,750	8,750
Reserve for unencumbered balance of continuing appropriations	5,634	-	-

CHANGES IN
AUTHORIZED POSITIONS

MAN-YEARS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	92.7	95.5	95.5	\$1,162,418	\$1,243,302	\$1,264,757
Workload and Administrative Adjustments:						
Licensing:						
Temporary help	-	5	-	-	60,000	-
Administration:						
Legal counsel	-	1	-	1,412-1,557	16,944	-
Totals, Workload and Administrative Adjustments	-	6	-	-	\$76,944	-
Proposed New Positions:						
Licensing:						
Temporary help	-	-	4	-	-	40,000
Totals, Proposed New Positions	-	-	4	-	-	40,000
Totals, Adjustments	-	6	4	-	\$76,944	\$40,000
TOTALS, SALARIES AND WAGES	92.7	101.5	99.5	\$1,162,418	\$1,320,246	\$1,304,757

^a Federal funds and expenditures therefrom are not included in overall budget totals.

^b Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, the surplus figures have not been adjusted for such potential expenditures.

CALIFORNIA POSTSECONDARY EDUCATION COMMISSION

The California Postsecondary Education Commission was established by Chapter 1187, Statutes of 1973, AB 770. The commission is the successor to the Coordinating Council for Higher Education and assumed its duties on April 1, 1974. In addition to the coordination function performed by the council, the commission has responsibility for the development and annual updating of a comprehensive five-year state plan for postsecondary education and for reviewing and integrating the long-range plans of the public segments and other pertinent plans. The commission has also been given responsibility for advising the Governor and the Legislature concerning segmental programmatic budgetary requests, the need for and location of new institutions and campuses of public higher education, and proposals for new programs. The commission is to develop criteria for evaluating the effectiveness of all aspects of postsecondary education and is to act as a clearinghouse for postsecondary

education information. Additional specific responsibilities are set forth in the enabling legislation, together with the general charge to submit reports to the Governor and the Legislature from time to time on all matters so requested which are compatible with the commission's role as the statewide planning and coordinating agency for postsecondary education. 1973-74 expenditures reflect only part-year operation of the commission. The balance of the past years expenditures are reported in a separate budget for its predecessor, the Coordinating Council for Higher Education.

The commission is continued in the budget year at substantially the same level as 1974-75. During the budget year it is expected that the new director, who will take office in the spring of 1975, will be in the process of assessing his responsibilities and operations.

SUMMARY OF PROGRAM REQUIREMENTS	73-74	74-75	75-76	1973-74	1974-75	1975-76
I. Planning	2.5	7	7	\$32,354	\$180,448	\$190,898
II. Coordination	1.5	9	9	37,729	226,458	236,684
III. Data development	1	7	9	18,067	162,335	223,867
IV. Evaluation and special projects	0.4	5	2	11,697	130,170	57,246
V. Federal programs	2.7	5	5	345,740	822,096	866,646
VI. Staff services	1	4	4	13,947	113,407	95,483
VII. Commission	-	-	-	52,748	67,656	57,504
VIII. Executive	1	6	6	28,354	158,875	171,396
TOTALS, PROGRAMS	10.1	43	42	\$540,636	\$1,861,445	\$1,899,724
General Fund				199,174	1,050,349	1,022,533
Federal funds				341,462	811,096	877,191

SIGNIFICANT PROGRAM CHANGES

Program	Description	Man-years	Dollars
III. FEDERAL HIGHER EDUCATION SURVEYS		2	\$26,105
V. ADMINISTRATION OF FEDERAL PROGRAMS		5	116,546

I. PLANNING

Program Objectives and Description.

The primary responsibility of the commission is planning to insure the effective utilization of the state's resources in providing postsecondary educational opportunities. More specifically, the commission must prepare a five-year state plan for postsecondary education and update it annually. The commission adopted a planning mode in September 1974 which is problem-oriented and based on long-term goals and values which the commission has adopted. Staff in planning has responsibility for identifying problems which the commission might attempt to remedy in its five-year plan, preparing assessments of the nature and scope of the problems, identifying resources available to remedy the problems, proposing objectives to be at-

tained and alternative means of doing so, working with the segments in their planning efforts, and developing and updating a five-year plan from the products of these several activities.

In addition, the planning staff is responsible for the integration of the long-range plans of the segments, after review and recommendation by the coordination unit. During the first years of planning, staff will work with the segments in the preparation of their plans in a format which is compatible with the needs of the commission for planning data.

Authority
Education Code, Sections 22710 et seq.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	2.5	7	7	\$32,354	\$180,448	\$190,898

II. COORDINATION

Program Objectives and Description

Primary responsibility for reviewing and reacting to segmental and institutional plans and proposals is placed in the coordination unit. This review is based on policies, criteria, and standards which the commission has adopted. The major types of plans and proposals which are reviewed in coordination concern new educational programs, institutions, campuses, and other facilities, and programmatic budget requests from the segments. Staff in coordination attempts to resolve conflicts and inconsistencies among segmental plans where possible, particularly in instances of duplication of specific educational programs or facilities in a particular geographic area. Conflicts or inconsistencies which appear to have implications

for the entire state and/or segment will be referred to the planning unit for study after review by the coordination staff. Conflicts which cannot be resolved by either unit will be reported to the Legislature with recommendation, as required by AB 770.

In addition, staff in 1975-76 will undertake the development of criteria for state support of new and existing programs, as required by AB 770. However, the major staff workload involves the review and reaction to proposals and plans for new educational programs and facilities.

Authority
Education Code, Sections 22710 et seq.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	1.5	9	9	\$37,729	\$226,458	\$236,684

* Federal funds and expenditures therefrom are not included in overall budget totals.

CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—Continued

III. DATA DEVELOPMENT

Program Objectives and Description

Data development has primary responsibility for the clearinghouse function for postsecondary education and for serving as a primary source of information for the Legislature, the Governor, and other state agencies. It also provides a major resource for the planning and coordination units with respect to their needs for data. In order to perform these functions, a comprehensive information system must be developed which is uniquely suited to the needs and resources of the commission. While drawing heavily on the data bases which already exist in the segments, staff has responsibility for insuring comparability of data from diverse sources. A technical advisory committee from the segments works with staff in the development of the information system.

Staff in data development coordinates the collection of data for the Federal Higher Education General Information Survey

and the Survey of Postsecondary Institutions, both of which are conducted by the U.S. Office of Education annually. In addition, liaison is maintained with the National Center for Higher Education Management Systems (NCHEMS), as part of an effort to make appropriate use of techniques and tools developed by this project. *Two positions are proposed new in the budget year from federal funds to accomplish this workload.*

Data development staff also undertakes certain routine statistical studies which are required by budget language or legislative resolution. The annual study of faculty salaries and fringe benefits is one such study.

Authority

Education Code, Sections 22710 et seq.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	1	7	7	\$18,067	\$162,335	\$197,762
Workload adjustments -----	-	-	2	-	-	26,105
Totals -----	1	7	9	\$18,067	\$162,335	\$223,867

IV. EVALUATION AND SPECIAL PROJECTS

Program Objectives and Description

Responsibility for developing criteria for evaluating the effectiveness of all aspects of postsecondary education, as specified in AB 770, is assigned to evaluation and special projects. In addition, the unit will evaluate new programs and other outcomes of the commission's five-year plan, in terms of their effectiveness in accomplishing the objectives of the plan.

The second major function of the unit is the conduct and/or

monitoring of the several special studies which are requested each year by the Legislature, particularly those which are not related to the primary functions of planning and coordination.

Authority

Chapter 1376, Statutes of 1972 and Education Code, Sections 22710 et seq.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	0.4	5	2	\$11,697	\$130,170	\$57,246

V. FEDERAL PROGRAMS

Program Objectives and Description

The commission serves as the state administrative agency which is required under several titles of the 1972 Amendments to the Federal Higher Education Act of 1965. Federal programs which are not closely related to the primary functions of planning, coordination, and information systems will be administered in the federal programs unit. Administration of these programs usually involves the development of a state plan for the expenditure of federal funds, review and recommendation of proposals from institutions and segments for funding under the program, and the monitoring of funded projects.

Two programs are currently assigned to the unit. Title I, Community Service, emphasizes the development of strong, cooperative relationships among institutions of postsecondary education, local community governments, and community groups,

in the solution of pressing community problems. Special consideration is given to programs that incorporate the resources of several institutions into a regional consortium. Title VI-A, Instructional Equipment, provides federal funds to postsecondary institutions for the acquisition of classroom and laboratory equipment in order to improve the quality of instruction in selected areas. Federal funds are available for the administration of both programs. One-third state matching is required in the case of Title I. *Five positions have been added in the current year and are proposed in the budget year for administration of these programs.*

Authority

Title I, VI-A and VII, Public Law 89-329 and Education Code Section 22752.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	2.7	-	-	\$345,740	\$750,000	\$750,000
Workload adjustments -----	-	5	5	-	72,096	116,646
Totals -----	2.7	5	5	\$345,740	\$822,096	\$866,646

VI. STAFF SERVICES

Program Objectives and Description

Staff services has the responsibility for the technical aspects of preparing the commission agenda and for distributing reports following commission meetings. Other functions are of a housekeeping nature. The commission contracts with the General

Services Agency of state government for accounting and personnel services.

Authority

Education Code, Sections 22710 et seq.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	1	4	4	\$13,947	\$113,407	\$95,483

CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—Continued

VII. COMMISSION

Program Objectives and Description

The commission has 23 members and includes two representatives each of the Regents of the University of California, Trustees of the California State University, and the Board of Governors of the California Community Colleges; two representatives of the independent colleges and universities appointed by the Governor; the Chairman of the California Advisory Council on Vocational Education and Technical Training and the Council for Private Postsecondary Educational Institutions; the President of the State Board of Education or his designee; and 12 representatives of the general public. These 12 are ap-

pointed as follows: four by the Governor, four by the Senate Rules Committee, and four by the Speaker of the Assembly. The commission selects its chairman from among the public members.

The budget provides for stipends as authorized in the enabling legislation, together with necessary travel and expenses for commission meetings.

Authority

Education Code, Sections 22710 et seq.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	-	-	-	\$52,748	\$67,656	\$57,504

VIII. EXECUTIVE

Program Objectives and Description

The director provides leadership to the staff in the primary, long-range planning effort of the commission. At the same time, at the direction of the commission, he advises the Governor, the Legislature, and other state agencies concerning policies and funding for California postsecondary education, based on the work of staff in the several units. The director also works with a statutory advisory committee composed of the chief executive officers of each of the public segments and the State Superin-

tendent of Instruction (or their designees) and other representatives of postsecondary segments, in reviewing commission agenda items and associated documents. The executive function includes liaison with the advisory committee and the segments, generally.

Authority

Education Code, Sections 22710 et seq.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	1	6	6	\$28,354	\$158,875	\$171,396

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions -----	10.1	38	35	\$125,544	\$713,623	\$674,834
Merit salary adjustment -----	-	-	-	(2,008)	(10,195)	(10,403)
Workload and administrative adjust- ments -----	-	5	-	-	55,031	10,000
Proposed new positions -----	-	-	7	-	-	105,514
Totals, Salaries and Wages -----	10.1	43	42	\$125,544	\$768,654	\$790,348
Estimated salary savings -----	-	-	-	-	-60,442	-7,900
Net Totals, Salaries and Wages ----	10.1	43	42	\$125,544	\$708,212	\$782,448
Staff benefits -----	-	-	-	13,602	92,067	101,718
Totals, Personal Services -----	10.1	43	42	\$139,146	\$800,279	\$884,166
OPERATING EXPENSES AND EQUIPMENT						
General expense -----				\$9,093	\$43,000	\$47,730
Printing -----				52	3,022	-
Communications -----				3,888	25,800	26,044
Travel—in-state -----				16,985	56,326	52,434
Travel—out-of-state -----				1,637	8,500	9,435
Rent—building space -----				8,775	38,708	39,060
Contractual services -----				31,394	58,810	20,705
Fiscal services -----				6,919	30,500	33,550
Pro rata charges -----				1,537	-	-
Office equipment rental -----				9,238	30,000	32,004
Equipment -----				1,200	16,500	4,596
Federal grants to institutions -----				310,772	750,000	750,000
Totals, Operating Expenses and Equipment -----				\$401,490	\$1,061,166	\$1,015,558
Totals, Expenditures -----				\$540,636	\$1,861,445	\$1,899,724

CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation	
Allocation for salary increase	
Transfer from Coordinating Council for Higher Education	
Chapter 471, Statutes of 1974	
Chapter 526, Statutes of 1974	
Prior Year Balances Available:	
Chapter 1376, Statutes of 1972	

1973-74

1974-75

1975-76

\$200,000	\$953,854	\$990,692
2,865	56,300	-
18,096	-	-
-	10,000	-
-	2,545	-
102,163	90,466	31,841
\$323,124	\$1,113,165	\$1,022,533
-90,466	-81,841	-
-33,484	-30,975	-
\$199,174	\$1,050,349	\$1,022,533

Totals Available

Available in subsequent years	
Unexpended balance, estimated savings	

TOTALS, EXPENDITURES

Federal Funds^a

APPROPRIATIONS

Federal expenditures	
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TOTALS, EXPENDITURES, ALL FUNDS

\$341,462	\$811,096	\$877,191
\$540,636	\$1,861,445	\$1,899,724

CHANGES IN AUTHORIZED POSITIONS

73-74	74-75	75-76
10.1	38	35

1973-74

1974-75

1975-76

Totals, Authorized Positions	10.1	38	35	\$125,544	\$713,623	\$674,834
Workload and Administrative Adjustments:						
Reclassification of positions	-	-	-	-	10,000	10,000
Federal Programs:						
Higher education specialist III	-	1	-	(2,201-2,674)	18,718	-
Research assistant in higher education	-	2	-	(1,079-1,311)	16,730	-
Sr steno	-	1	-	(700-849)	5,138	-
Steno II	-	1	-	(635-772)	4,445	-
Totals, Workload and Administrative Adjustments	-	5	-	-	\$55,031	\$10,000
Proposed New Positions:						
Data Development:						
Research associate in higher education	-	-	1	(1,311-1,595)	-	16,512
Jr staff analyst	-	-	1	(810-1,079)	-	11,184
Federal Programs:						
Higher education specialist III	-	-	1	(2,201-2,674)	-	32,088
Research assistant in higher education	-	-	2	(1,079-1,311)	-	29,080
Sr steno	-	-	1	(700-849)	-	8,808
Steno II	-	-	1	(635-772)	-	7,842
Totals, Proposed New Positions	-	-	7	-	-	\$105,514
TOTALS, SALARIES AND WAGES	10.1	43	42	\$125,544	\$768,654	\$790,348

COORDINATING COUNCIL FOR HIGHER EDUCATION

The Coordinating Council for Higher Education was established under the Donahoe Higher Education Act of 1960. Effective April 1, 1974, the powers, duties and functions of the coordinating council were transferred to the California Postsecondary Education Commission.

SUMMARY OF PROGRAM REQUIREMENTS

I. State coordination	
II. Higher education facilities and equipment	
III. Community services and continuing education	
IV. Higher education facilities comprehensive planning	
V. Student flow-study program	
VI. Community educational advisement center	
TOTALS, PROGRAMS	
General Fund	
Federal funds ^a	
Personnel man-years	

1973-74

1974-75

1975-76

\$394,241	-	-
39,390	-	-
541,841	-	-
13,881	-	-
30,060	-	-
10,944	-	-
\$1,030,357	-	-
435,174	-	-
595,183	-	-
23.3	-	-

The Coordinating Council for Higher Education was intended to serve (1) as a forum for the policymaking leadership of California's several systems of higher education; (2) as an articulating and coordinating force among the diverse interests of the systems; (3) as a comprehensive expert voice advising governmental decisionmakers on alternative solutions to pressing

problems in higher education; and (4) as a vehicle to achieve prudent use of public funds through comprehensive statewide planning. Programs managed by the agency included those funded from federal sources as well as those supported by the General Fund.

^a Federal funds and expenditures therefrom are not included in overall budget totals.

COORDINATING COUNCIL FOR HIGHER EDUCATION—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	23.3	-	-	\$377,438	-	-
Staff benefits	-	-	-	39,866	-	-
Totals, Personal Services	23.3	-	-	\$417,304	-	-
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$19,143	-	-
Printing				564	-	-
Communications				9,265	-	-
Travel—in-state				13,291	-	-
Travel—out-of-state				3,613	-	-
Rent—building space				27,787	-	-
Contractual services				1,968	-	-
Fiscal services				14,667	-	-
General services support services				6,106	-	-
Office equipment rental				15,313	-	-
Totals, Operating Expenses and Equipment				\$111,717	-	-
Special item of expense—federal grants				501,336	-	-
Totals, Expenditures				\$1,030,357	-	-

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1973-74	1974-75	1975-76
Budget Act appropriation	\$606,000	-	-
Allocation for salary increase	16,690	-	-
Transfer to Postsecondary Education Commission	-18,096	-	-
Prior Year Balance Available:			
Chapter 1376/72	132,223	-	-
Transfer to Postsecondary Education Commission	-102,163	-	-
Totals Available	\$634,654	-	-
Unexpended balance, estimated savings	-199,480	-	-
TOTALS, EXPENDITURES	\$435,174	-	-

Federal Funds*

APPROPRIATIONS

	1973-74	1974-75	1975-76
Federal expenditures	\$595,183	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$1,030,357	-	-

REVENUES

	1973-74	1974-75	1975-76
Miscellaneous (General Fund)	\$17	-	-

CALIFORNIA EDUCATIONAL FACILITIES AUTHORITY

The issuance of revenue bonds by the California Educational Facilities Authority to provide private institutions of higher education within the state an additional means by which to expand, enlarge, and establish dormitory, academic, and related facilities was authorized by the Legislature in 1972 (Chapter 1432). The California Educational Facilities Act, effective March 7, 1973, is contained in Chapter 7 of Division 21, of the Education Code (commencing with Section 30301).

A total of \$150,000,000 of bonds is authorized, of which not more than \$50,000,000 shall be issued and sold through March 7, 1975.

Many types of facilities are eligible, including a hospital or clinic for teaching at a school of medicine. Facilities used for sectarian instruction or as a place of religious worship are not eligible.

The law specifically provided that bonds issued shall not be

a debt or liability or a pledge of the faith and credit nor the taxing power of the state or any of its political subdivisions. The full faith and credit of the participating institution will be pledged to the payment of bonds. All expenses must be paid from revenues and other moneys available to the authority.

In order to validate the act, a test case was submitted to the California Supreme Court, and a favorable decision was rendered on September 25, 1974 (SF 23148). The authority has now given preliminary approval to five participating colleges for 15 projects totaling \$28,616,794. Additional applications totaling \$10,215,000 were received by October, 1974. It is anticipated that the first bonds will be offered for public competitive bids by the State Treasurer in late December 1974, or January 1975.

This is a trust activity and involves no state revenues or expenditures.

* Federal funds and expenditures therefrom are not included in overall budget totals.

WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION

The Western Interstate Commission for Higher Education (WICHE) is a public, nonprofit agency composed of 13 western states, originally established in 1951 through an interstate compact ratified by five states. California became a member state in 1953. The purpose of this compact is to encourage the participating states to cooperate in providing acceptable and efficient educational facilities to meet their higher educational

needs. WICHE is composed of 39 commissioners, three from each state, appointed for four-year terms by their Governors. The commission is served by a staff which is located at the main office in Boulder, Colorado, and at five regional offices. California's annual assessment to support this activity has been \$28,000 since July 1, 1973.

SUMMARY OF PROGRAM REQUIREMENTS

- I. Western Interstate Commission for Higher Education-----
- II. Mental health program a-----

1973-74

\$28,000
(7,500)

1974-75

\$28,000
(7,500)

1975-76

\$28,000
(7,500)

Program Objectives and Description

In order to provide acceptable higher educational facilities in the western region in the most efficient manner, it was necessary for the western states to set up a cooperative system designed to carry out this purpose.

The program objectives of WICHE are:

1. Improve the quality of postsecondary education.
2. Expand educational opportunities, including those in continuing education.
3. Coordinate and expand interstate and interinstitutional cooperative programs.
4. Help institutions of higher education improve both academic administration and institutional management.
5. Assist the education community in appraising and responding to the changing needs of the West.
6. Raise the level of public understanding of the role of higher education.

WICHE seeks to carry out its program objective through the programs and projects offered within its three divisions: the Division of General Services, the Division of Mental Health, and the National Center for Higher Education Management Systems (NCHEMS).

A. Division of General Services.

This division currently sponsors 11 programs covering a wide range of activities in higher education. They include a four-state regional medical program, a program development unit, continuing education and research projects in nursing, a program to increase access of ethnic minorities to higher education, a continuing education program for library personnel, and a student exchange program for western students in the health sciences. California institutions receive funds from WICHE and other states to educate students from participating states not having health science programs. Tables A and B summarize the numbers of students educated and number of dollars received by California institutions of higher education as a result of the exchange program.

B. The Division of Mental Health

In addition to giving basic support to the Western Interstate Commission for Higher Education, the State of California through the Department of Health contributes \$7,500 a year for support of WICHE's mental health program. This amount appears in the annual budget of the department.

The Division of Mental Health, which now has seven programs, was formed in 1956 at the request of the Western Regional Conference of the Council of State Governments. The following are some of the programs which have been of assistance to California citizens.

1. *Psychiatric Education for General Practitioners of Medicine.* Seminars are held to improve psychiatric skills of general practitioners whose education has been deficient in the specialty area.

a Funds for this program are included in the appropriation for the Department of Health.

2. *Faculty Development for Minority Content in Mental Health.* Programs are undertaken to strengthen the curricula of the schools and to develop competency of faculty in handling minority content in the curricula.

3. *Manpower Development for Program Analysis.* This project is concerned with the development of program analysis skills in the personnel of community mental health centers in order to more adequately evaluate mental health programs.

4. *Improving Mental Health Services on Western Campuses.* Assistance is provided to four-year universities and colleges in the 13 western states directed toward improving the organization and delivery of mental health service throughout their campus communities.

In addition to these programs, personnel of the California Department of Health attend WICHE conferences and seminars where the latest and best methods for training personnel and developing mental health programs are outlined and discussed.

C. National Center for Higher Education Management Systems (NCHEMS)

This division, established in 1969, aims at improving higher education management through the design, development and implementation of planning and management systems at institutional, state and national levels. From among the various programs developed by NCHEMS, the following are currently in use by California institutions of higher education:

1. Data element dictionary—identifies the data elements that should be incorporated in the data bases of institutions for the purposes of planning management and information exchange.

2. Program classification structure—provides a taxonomy of higher education programs that will serve as a framework for comparable data exchange and reporting, assist in program budgeting, and serve as the framework for the development of generalized analytical models.

3. Induced course load matrix (ICLM) provides a means of displaying the relationship between students enrolled in different programs or fields of study and the academic disciplines or departments that provide instructional services to those groups of students.

4. Resource requirements prediction model (RRPM) and cost estimation model (CEM)—assist in the development of historical and projected resource requirements for institutional activities. Both models produce instructional program budgets and traditional organizational budgets on either a historical or projection basis.

Other NCHEMS products presently being developed and tested include the student flow model, faculty activity analysis, cost finding principles, statewide planning systems and resource allocation and planning models.

WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION—Continued

Table A—WICHE Exchange Students by School in California

Public Schools:	73-74	74-75	75-76	1973-74	1974-75	1975-76
University of California:						
Berkeley	1	6	7	\$1,200	\$7,200	\$8,400
Davis	8	13	13	16,800	54,500	54,500
Irvine	—	1	1	—	10,000	10,000
Los Angeles	25	20	22	66,000	87,000	95,700
San Diego	3	1	1	9,000	5,000	5,000
San Francisco	19	16	18	46,200	52,400	58,950
California State University:						
Long Beach	1	—	—	1,733	—	—
Subtotals	57	57	62	\$140,933	\$216,100	\$232,550
Private Schools:						
California College of Podiatric Medicine	11	15	16	\$27,500	\$37,500	\$40,000
Children's Hospital of Los Angeles	3	2	4	5,601	3,740	7,480
Loma Linda University	32	28	30	71,002	104,334	111,786
Southern California College of Optometry	12	28	30	14,400	32,400	34,714
Stanford University	10	15	16	26,600	50,400	53,700
University of the Pacific	29	16	20	74,400	69,000	86,250
University of Southern California	60	66	70	147,200	243,844	258,622
Subtotals	157	170	186	\$366,703	\$541,218	\$592,612
TOTALS	214	227	248	\$507,636	\$757,318	\$825,162

Table B—WICHE Exchange Students in California Schools

By Discipline:	73-74	74-75	75-76	1973-74	1974-75	1975-76
Public Schools:						
Medicine	21	15	16	\$63,000	\$74,115	\$79,056
Dentistry	25	23	24	60,000	96,105	104,450
Veterinary medicine	6	8	8	10,800	32,000	32,000
Dental hygiene	1	1	1	1,000	1,000	1,000
Physical therapy	3	4	5	4,933	5,788	7,235
Optometry	1	6	7	1,200	7,092	8,809
Subtotals	57	57	61	\$140,933	\$216,100	\$232,550
Private Schools:						
Medicine	27	29	30	79,000	143,289	153,171
Dentistry	91	74	79	223,200	293,280	317,040
Dental hygiene	3	1	2	3,000	1,000	2,000
Physical therapy	11	22	25	17,203	31,834	36,175
Occupational therapy	2	1	1	2,400	1,219	1,219
Optometry	12	28	32	14,400	33,096	38,007
Podiatry	11	15	18	27,500	37,500	45,000
Subtotals	157	170	187	\$366,703	\$541,218	\$592,612
TOTALS	214	227	248	\$507,636	\$757,318	\$825,162

Authority

Education Code, Sections 31001-31008.

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act appropriation (basic support assessment) (expenditures)

1973-74	1974-75	1975-76
\$28,000	\$28,000	\$28,000

UNIVERSITY OF CALIFORNIA

The University of California is the state university and the land-grant institution of the State of California. It was established by the Organic Act of 1868, and was written into the State Constitution of 1879 as a public trust, to be administered under the authority of an independent governing board—the Regents of the University of California. Presently, the board of regents includes 23 members; 7 ex officio and 16 appointed by the Governor with the approval of the Senate for staggered terms.

The administrative structure of the university is headed by a president who is responsible for overall policy development, planning, and resource allocations. Chancellors have primary responsibility for the management of campus resource allocations as well as campus administrative activities.

The regents have delegated authority to the academic senate to determine conditions for admission (subject to constraints of the Master Plan for Higher Education), degree requirements, and approval of courses and curricula. Special faculty committees serve in an advisory capacity to the regents, the president, and the chancellors in a variety of matters.

There are nine university campuses. Eight of them offer undergraduate and graduate instruction and professional education; the ninth is a health sciences campus. As a departure from the traditional academic organization of the older campuses, the San Diego and Santa Cruz campuses are being developed on the "cluster college" principle.

A master plan for the development of higher education in California was passed by the Legislature in 1960 and is referred to as the "Donahoe Higher Education Act." This act defines responsibilities of the three segments of public higher education, the University of California, the California State University and Colleges, and the community colleges. It states that the University of California will be the primary state-supported academic agency for research and that the university has exclusive jurisdiction in public higher education over instruction in the professions of law, medicine, dentistry, and veterinary medicine. Sole authority is also vested in the university to award doctoral degrees in all fields, except that joint

doctoral degrees with the California State University and colleges may be awarded.

The University of California is charged with conducting higher education programs in four major areas:

1. Instruction of able young people, by transmitting to them knowledge and skills and by helping them to experience with their teachers the processes of developing and testing hypotheses and fresh interpretations of knowledge. The university offers lower division, upper division, graduate and postdoctoral programs on each of its general campuses.

2. Research directed toward advancing the understanding of arts and sciences and the interpretation of human history. The university provides faculty time and the essential library laboratories, and other resources necessary to further faculty research which is intimately connected with teaching in the university—especially at the advanced graduate level.

3. Education for professional careers—education grounded in the understanding of relevant sciences and literature, enlightened by experience in the methods by which the boundaries of knowledge are pushed back. Education for the professions is a traditional role of the university. It is a role that assumes added significance as each Californian depends more on the expert knowledge and personal integrity of professionals for a variety of specialized services.

4. Public service contributing to the fulfillment of the university's obligation to disseminate knowledge and bringing faculty and students the stimulation of applying their knowledge and special skills to the problems of modern life. Because of rapid sociological and technological change, increasing greater numbers of people return to the university to keep themselves abreast of such change.

In order to maximize its productivity the university is engaged in a comprehensive new initiative in university academic planning and policymaking. Its academic planning and program review board is the center of the university's academic planning activity. Composed of faculty, students, and administrative staff, the board is charged with developing the university academic plan and the corresponding resource requirements.

1975-76

SIGNIFICANT PROGRAM CHANGES

Program	Description	Dollars
I.	Enrollment related	\$8,639,000
I.	Eliminate Subject A student fees	(208,000)
XII.	Merit salary adjustments	8,773,000
XII.	General price increases	8,789,000
XII.	Utility price increases	5,334,000
XII.	Malpractice insurance increase	2,483,000
VIII.	New facilities workload	1,818,000
IX.	Education Opportunity program	1,100,000
XII.	Book price increases	935,000
XII.	Unemployment insurance	700,000
Total Increases		\$38,571,000
—	Increased federal overhead	-\$3,962,000
—	Prior year balances not available	-1,300,000
I.	Termination of extended university pilot program	-1,158,000
—	Replacement of federal funds	-585,000
I.	Terminate Riverside biomedical program	-98,000
Total Decreases		-\$7,103,000
Net Program Changes		\$31,468,000

HIGHLIGHTED PROGRAM CONTINUATIONS

Drew medical program	\$1,200,000
Undergraduate teaching excellence	1,000,000
Management data processing	980,000
Podiatric medicine	541,000
Regional utilization of libraries	500,000
Deferred maintenance	500,000
Research on aquaculture	334,000
Medical education programs (Berkeley and Fresno)	337,000

UNIVERSITY OF CALIFORNIA—Continued

SUMMARY OF PROGRAM REQUIREMENTS

BUDGETED PROGRAMS	73-74	74-75	75-76	1973-74	1974-75	1975-76
I. Instruction	16,421.55	17,088.67	17,656.17	\$289,884,418	\$341,311,028	\$350,882,431
II. Research	2,898.47	2,481.28	2,481.28	53,217,279	55,781,734	55,645,582
III. Public service	1,263.32	1,128.88	1,133.88	22,772,495	24,211,601	24,328,826
IV. Academic support	4,223.27	4,032.97	4,093.57	64,568,696	70,193,834	71,208,580
V. Teaching hospitals	8,808.20	8,986.73	9,636.73	140,953,358	169,254,212	181,498,212
VI. Student services	2,551.64	2,510.12	2,529.62	38,074,327	40,303,843	40,674,459
VII. Institutional support	5,370.34	5,549.45	5,549.45	55,878,057	67,087,571	67,371,950
VIII. Operation and maintenance of plant	3,126.12	3,020.12	3,076.12	45,317,300	47,380,597	49,199,181
IX. Student financial aid	-	-	-	11,850,725	14,458,776	17,680,252
X. Auxiliary enterprises	1,890.49	1,943.44	1,990.44	41,013,368	54,353,356	55,871,333
XI. Provisions for allocation ¹ and program maintenance	-	-	-	20,283,153	40,481,194	70,189,170
TOTALS, BUDGETED PROGRAMS	46,553.40	46,741.66	48,147.26	\$783,813,181	\$924,817,746	\$984,549,976
Salary increases	-	-	-	-	-	(40,154,688)
Totals, Including 1975-76 Salary Increases	-	-	-	-	-	(\$1,024,704,664)
EXTRAMURAL PROGRAMS						
XII. Sponsored and other restricted activities	-	-	-	277,201,704	292,351,000	304,222,000
XIII. Major Atomic Energy Commission supported laboratories	-	-	-	323,630,919	295,000,000	295,000,000
TOTALS, BUDGETED AND EXTRAMURAL PROGRAMS	-	-	-	\$1,384,645,804	\$1,512,168,746	\$1,583,771,976
SOURCE OF FUNDS						
University of California—General Purpose Resources:						
General Fund	-	-	-	445,910,138	511,904,720	543,372,496
State funds including 1975-76 salary increases	-	-	-	-	-	(583,527,184)
University funds ^a	-	-	-	28,366,718	39,024,052	42,580,316
Restricted Funds:						
Real Estate Education, Research and Recovery Fund	-	-	-	161,932	172,000	192,000
California Water Fund	-	-	-	99,708	100,000	100,000
Motor Vehicle Account, State Transportation Fund	-	-	-	68,118	-	-
University funds ^a	-	-	-	309,206,567	373,616,974	398,305,164
Extramural:						
State of California ^a	-	-	-	6,625,075	8,748,000	9,289,000
Federal funds ^b	-	-	-	212,739,030	226,675,000	236,857,000
Endowments, gifts and grants ^a	-	-	-	26,577,609	30,022,000	30,548,000
Other university funds ^a	-	-	-	31,259,390	26,906,000	27,528,000
Major Atomic Energy Commission supported laboratories	-	-	-	323,630,919	295,000,000	295,000,000

HIGHLIGHTS OF PROGRAM OR WORKLOAD CHANGES

An overall General Fund increase of \$71.7 million is proposed for 1975-76 including a salary increase of \$40.2 million. The operating budget for the 1975-76 fiscal year proposes a net General Fund increase of \$31.5 million over the current fiscal year. This provides for an increase of: (a) \$8.6 million for general campus and health science instruction, related to a projected enrollment increase of 3.4 percent; (b) \$1.8 million for additional workload related to the operation and maintenance of plant; (c) \$26.3 million for fixed costs related to program maintenance; (d) \$700,000 in General Fund support for unemployment insurance; and (e) \$1,100,000 for the educational opportunity program provided that the university matches the proposed state funds in 1975-76 with an equivalent amount of additional funds. State funding is included to reflect the elimination of student fees for the subject A English course.

State funds provided in 1974-75 to underwrite possible reductions by the federal government of Hill-Rhodes funds at \$294,000 for public health programs, Bankhead-Jones funds at \$91,000 for agricultural teaching support, and \$200,000 for research ship operations were not requested by the university for 1975-76, and are not included in the 1975-76 Governor's Budget. In addition, state funds at \$1.2 million for the extended university program have been deleted pending evaluation of this three-year pilot program.

Many programs are proposed for continuance at generally the same level as 1974-75. Included is the Drew medical program at \$1.2 million, as authorized by Chapter 1140, Statutes of 1973; the podiatric medicine program at \$541,000, as authorized by Chapter 1497, Statutes of 1974; the medical education programs in the Fresno-San Joaquin Valley at \$70,000 and at Berkeley for \$267,000; the undergraduate teaching excellence program at \$1 million; the deferred maintenance program at \$500,000; research on mosquito control at \$100,000; and aquaculture at \$334,000.

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

¹ Includes special regents' programs.

Personnel positions funded from all fund sources will increase by 1,408.2 FTE including 265 faculty. Faculty increases consist of 139 for the general campuses and 126 for the health sciences. Other changes are: general campus and health science instruction programs, 261 nonfaculty positions; summer sessions, 31 positions; university extension, 24 positions; public service, 5 positions; and operation and maintenance of plant, 56 positions. The remaining positions are largely associated with the expansion of services at the health sciences teaching hospitals, clinics, institutes, and related facilities.

Instruction Programs

General Campuses: The eight general campuses expect an increase of 2.8 percent or 2,890 full-time students over the budgeted enrollment for the current fiscal year. A General Fund increment of \$4.0 million is provided to maintain the 1974-75 workload criteria for this enrollment increase. One hundred and thirty-nine full-time faculty positions are added to maintain the 1974-75 Governor's Budget student/faculty ratio of 17.49:1. An increase of 15 full-time teaching assistants will maintain the 1974-75 undergraduate student/teaching assistant ratio of 47.23:1. An increase in instructional support of \$1.6 million will maintain the 1974-75 rate of instructional support per FTE faculty.

Health Sciences: Additional state funds totaling \$4.5 million have been included for 1975-76, including 126 FTE faculty and related support, resulting from application of the university approved student/faculty ratios for each health science school to the planned total enrollment. \$294,000 provided in 1974-75 to replace an anticipated shortfall in federal Hill-Rhodes funds for public health programs is not proposed for 1975-76. The need for federal funding replacement is not known at this time.

UNIVERSITY OF CALIFORNIA—Continued

Operation and Maintenance of Plant: Increases provided for operation and maintenance of plant total \$1.8 million, primarily to provide basic support for 828,121 square feet of building additions. Included are \$1,021,900 for utilities, \$324,553 for building maintenance, \$326,100 for janitorial services, \$62,000 for refuse disposal, and \$84,031 for employee benefits related to the 56 new personnel in this area.

Economic Factors: The 1975-76 increase in university central provision accounts comprises \$26.3 million for fixed costs, including \$8,789,000 for general price increases at 11 percent, \$932,775 for library book price increases, \$5,334,000 for 1975-

76 mandatory cost increases for utilities, and \$8,773,000 for academic and staff merit salary increases. \$2.5 million is provided in the budget year to finance the higher cost of malpractice insurance. State funds in the amount of \$700,000 are provided for unemployment insurance claims and administrative costs, continuing General Fund support for this item in the university budget. This allocation will cover projected annual costs for General Fund claims based on actual experience for the second year of the unemployment insurance program, including the established level of administrative costs, and is contingent upon the assumption that university General Fund claims reserves will be exhausted by the end of 1974-75.

Table 2

	General Purpose Expenditures			Restricted Purpose Expenditures		
	1973-74	1974-75	1975-76	1973-74	1974-75	1975-76
I. Instruction	\$241,486,881	\$285,243,874	\$292,320,279	\$48,397,537	\$56,067,154	\$58,562,152
II. Research	44,858,328	49,818,495	49,618,495	8,358,951	5,963,239	6,027,087
III. Public service	11,713,574	13,742,213	13,742,213	11,058,921	10,469,388	10,586,613
IV. Academic support	52,465,780	57,737,303	57,883,719	12,102,916	12,456,531	13,324,861
V. Teaching hospitals	20,897,489	20,655,212	20,655,212	120,055,869	148,599,000	160,843,000
VI. Student services	9,607,693	9,698,906	9,698,906	28,466,634	30,604,937	30,975,553
VII. Institutional support	47,590,561	55,836,236	55,836,236	8,287,496	11,251,335	11,535,714
VIII. Operation and maintenance of plant	45,656,550	47,044,727	48,863,161	-339,250	335,870	336,020
IX. Student financial aid	-	-	1,100,000	11,850,725	14,458,776	16,580,252
X. Auxiliary enterprises	-	-	-	41,013,368	54,353,356	55,871,333
XI. Provisions for allocation and program maintenance	-	11,151,806	36,234,591	20,283,158	29,329,388	33,954,579
TOTALS, BUDGETED PROGRAMS	\$474,276,856	\$550,928,772	\$585,952,812	\$309,536,326	\$373,888,974	\$398,597,164
<i>General Purpose Fund:</i>						
State funds	445,910,138	511,904,720	543,372,496	-	-	-
University funds	28,366,718	39,024,052	42,580,316	-	-	-
<i>Restricted Funds:</i>						
State funds	-	-	-	329,758	272,000	292,000
University funds	-	-	-	309,206,567	373,616,974	398,305,164

Table 3

EXPENDITURES NOT INCLUDED IN GOVERNOR'S BUDGET TOTAL

EXPENDITURES BY PROGRAM	1973-74	1974-75	1975-76
I. Instruction	\$31,276,770	\$34,075,000	\$35,409,000
II. Research	186,679,934	203,531,000	214,642,000
III. Public service	12,069,716	11,590,000	11,789,000
IV. Academic support	13,064,398	13,969,000	14,200,000
V. Teaching hospitals	3,564,328	2,075,000	2,024,000
VI. Student services	1,727,599	1,518,000	1,530,000
VII. Institutional support	4,349,937	3,450,000	3,444,000
VIII. Operation and maintenance of plant	1,647,761	518,000	547,000
IX. Scholarship and fellowships	22,627,114	21,499,000	20,508,000
X. Auxiliary enterprises	204,147	128,000	129,000
Totals	\$277,201,704	\$292,351,000	\$304,222,000
Major AEC—supported laboratories	323,630,919	295,000,000	295,000,000
Totals	\$600,832,623	\$587,351,000	\$599,222,000
State funds	6,625,075	8,748,000	9,289,000
Federal funds	212,739,030	226,675,000	236,857,000
Endowments, gifts and private grants	26,577,609	30,022,000	30,548,000
University funds	31,259,990	26,906,000	27,528,000
Atomic Energy Commission	323,630,919	295,000,000	295,000,000

Table 4

Enrollment—FTE

	Actual	Budgeted	Revised	Proposed
General Campuses:	1973-74	1974-75	1974-75	1975-76
Lower division	32,050	31,685	33,170	33,330
Upper division	47,314	48,758	48,966	49,493
1st stage graduate	14,239	14,515	14,610	14,617
2nd stage graduate	9,633	8,824	8,999	9,232
Totals, General Campus	102,636	103,782	105,745	106,672
Extended University	478	772	772	-
Health Sciences	9,129	9,630	9,974	10,842
Totals	112,243	114,184	116,491	117,514

UNIVERSITY OF CALIFORNIA—Continued

Table 5

SUMMARY OF HEADCOUNT ENROLLMENT BY SCHOOL AND COLLEGE

	1970	1971	1972	1973
Undergraduates:				
Business administration	483	494	592	710
Criminology	140	125	198	173
Education	80	16	-	-
Engineering	3,866	3,569	3,716	4,021
Environmental design	803	721	747	733
Forestry and conservation	92	97	131	150
Dentistry	47	47	48	47
Medicine	58	61	52	55
Nursing	362	338	413	410
Optometry	111	112	120	114
Pharmacy	2	4	4	2
Public health	29	3	43	51
Veterinary medicine	7	-	-	-
Agriculture	388	547	650	814
Agric and environmental sciences	2,107	2,537	3,301	3,711
Biological and agric sciences	741	899	906	930
Biological sciences	1,017	1,306	1,471	2,142
Chemistry	391	404	358	303
Comparative cultures	76	-	148	157
College V (Santa Cruz)	720	910	821	797
College VII (Santa Cruz) ¹	-	-	248	305
College VIII (Santa Cruz)	-	-	144	251
Cowell College (Santa Cruz)	688	774	752	743
Creative studies	93	106	95	115
Crown College (Santa Cruz)	638	626	656	641
Fine arts	2,082	1,918	2,211	2,520
Humanities	2,300	2,288	2,084	1,908
Infors and computer sciences	109	-	-	173
Interschool Council (Irvine)	-	375	-	-
Kresge (Santa Cruz)	-	290	431	585
Letters and science	48,626	47,635	48,720	50,550
Merrill College (Santa Cruz)	675	665	669	664
Muir College (San Diego)	1,895	2,215	2,392	2,955
Physical sciences	1,262	1,163	1,105	1,098
Revelle College (San Diego)	2,245	2,325	2,400	2,661
Social sciences	2,350	2,409	2,609	2,699
Stevenson College (Santa Cruz)	774	819	787	797
Third College (San Diego)	170	341	556	574
Undergraduate studies	856	737	648	687
Unclassified	276	282	152	35
Totals, Undergraduates	76,519	77,138	80,478	85,281
Graduates:				
Professional:				
Administration	71	57	133	193
Architecture and urban planning	111	165	228	249
Business administration	1,398	1,331	1,381	1,329
Criminology	94	74	55	65
Education	2,470	2,062	2,271	2,276
Engineering	2,531	2,640	2,448	1,361
Environmental design	358	385	423	425
Forestry and conservation	78	78	85	77
Law	2,173	2,294	2,312	2,384
Librarianship	203	256	367	339
Library service	115	-	-	-
Public affairs	29	116	-	58
Social welfare	469	444	413	405
Dentistry	716	754	795	823
Medicine	4,017	3,870	4,783	5,699
Nursing	368	377	413	392
Optometry	95	109	112	124
Pharmacy	403	407	425	442
Public health	544	627	598	626
Veterinary medicine	447	467	480	496
Subtotals	16,690	16,513	17,722	17,763
Academic disciplines	15,824	15,478	15,070	15,810
Totals, Graduates	32,514	31,991	32,792	33,573
TOTALS, UNIVERSITY	109,033	109,129	113,270	118,854

¹ As of winter 1974, College VII (Santa Cruz) was changed to OAKES.

UNIVERSITY OF CALIFORNIA—Continued **SUMMARY OF SPECIAL REGENTS' PROGRAMS**

	1973-74	1974-75	1975-76 ^a
Student aid -----	\$10,146,954	\$12,017,100	\$13,513,100
Educational enrichment -----	2,895,842	2,826,000	2,984,000
Faculty study ^a -----	433,141	1,917,513	1,976,513
Other regents' programs -----	6,807,221	3,983,000	3,719,000
Totals -----	\$20,283,158	\$20,743,613	\$22,192,613

RECAPITULATION BY OBJECT

STATE OPERATIONS

Budgeted Programs

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Net salaries and wages -----	44,662.91	44,798.22	46,156.82	\$536,155,296	\$609,759,708	\$633,763,620
Staff benefits -----				62,551,415	71,986,390	73,781,538
Totals, Personal Services -----				\$598,706,711	\$681,746,098	\$707,545,158
OPERATING EXPENSES AND EQUIPMENT -----				282,831,320	319,330,001	347,358,077
Totals, Expenditures -----				\$881,538,031	\$1,001,076,099	\$1,054,903,235
Reimbursements—other -----				-170,872,101	-164,254,098	-164,537,457
Estimated savings from nonsalary sources -----				-	-1,560,000	-1,560,000
Net Expenditures -----				\$710,665,930	\$835,262,001	\$888,805,778

RECAPITULATION BY OBJECT

SPECIAL ITEMS OF EXPENSE	73-74	74-75	75-76	1973-74	1974-75	1975-76
Auxiliary enterprises -----	1,890.49	1,943.44	1,990.44	41,013,368	54,353,356	55,871,333
Student aid -----				11,850,725	14,458,776	17,680,252
Special regents' programs -----	-	-	-	20,283,158	20,743,613	22,192,613
Totals, Budgeted Programs -----	46,553.40	46,741.66	48,147.26	\$783,813,181	\$924,817,746	\$984,549,976
State Funds:						
General Fund -----				445,910,138	511,904,720	543,372,496
California Water Fund -----				99,708	100,000	100,000
Real Estate Education, Research and Recovery Fund -----				161,932	172,000	192,000
State Transportation Fund, Motor Vehicle Account -----				68,118	-	-
University Resources:						
Federal appropriations -----				7,624,792	7,362,411	7,362,411
Federal grants -----				6,855,529	7,668,711	7,668,711
University funds -----				323,092,964	397,609,904	425,854,358
Instruction:						
General campuses -----	11,637.64	11,731.12	11,999.02	192,314,460	220,568,159	224,578,847
Health sciences -----	3,129.15	3,694.47	3,939.07	70,417,081	89,789,140	94,238,625
Extended university -----				1,009,084	1,851,934	-
Summer session -----	387.45	346.71	377.71	4,258,184	4,328,685	4,759,448
University extension -----	1,267.31	1,316.37	1,340.37	21,885,609	24,773,110	27,305,511
Research -----	2,898.47	2,481.28	2,481.28	53,217,279	55,781,734	55,645,582
Public service -----	1,263.32	1,128.88	1,133.88	22,772,495	24,211,601	24,328,826
Academic Support:						
Libraries -----	2,241.54	2,139.81	2,152.41	34,382,347	38,852,091	38,906,831
Other -----	1,981.73	1,893.16	1,941.16	30,186,349	31,341,743	32,211,749
Teaching hospitals -----	8,808.20	8,986.73	9,636.73	140,953,353	169,254,212	181,498,212
Student services -----	2,551.64	2,510.12	2,529.62	38,074,327	40,303,843	40,874,459
Institutional support -----	5,370.34	5,549.45	5,549.45	55,878,057	67,087,571	67,371,950
Operation and maintenance of plant -----	3,126.12	3,020.12	3,076.12	45,317,300	47,380,597	49,199,181
Student financial aid -----				11,850,725	14,458,776	17,680,252
Auxiliary enterprises -----	1,890.49	1,943.44	1,990.44	41,013,368	54,353,356	55,871,333
Provisions for allocation -----				-	19,737,581	20,984,782
Fixed cost and economic factors -----				-	-	27,011,775
Special regents' programs -----				20,283,158	20,743,613	22,192,613
TOTALS, BUDGETED PROGRAMS -----	46,553.40	46,741.66	48,147.26	\$783,813,181	\$924,817,746	\$984,549,976
Totals, Including 1975-76 Salary Increases -----				\$783,813,181	\$924,817,746	-
Reimbursements:						
Nonstate university general funds -----				-28,366,718	-39,024,052	-42,580,316
University restricted resources -----				-309,206,567	-373,616,974	-398,305,164
NET TOTALS, STATE-FUNDED PROGRAM -----				\$446,239,896	\$512,176,720	\$543,664,496
State General Fund -----				445,910,138	511,904,720	543,372,496
California Water Fund -----				99,708	100,000	100,000
Motor Vehicle Fund -----				68,118	-	-
Real Estate Education, Research and Recovery Fund -----				161,932	172,000	192,000

^a Reflects interfund transfer of expenditures beginning with the current year.

UNIVERSITY OF CALIFORNIA—Continued

I. INSTRUCTION—GENERAL CAMPUSES

Program Objectives and Description

The general campus instruction function includes most of the direct instructional resources associated with the schools and colleges located on the eight general campuses. These resources include faculty, teaching assistants, and various instructional support staff, supplies, and equipment needed to provide the breadth of courses and degree programs necessary to achieve the university's diverse instructional responsibilities. Included are classroom and laboratory instruction as well as joint scholarly research activities of students and faculty.

At the request of the Legislature, a higher education budget project was initiated in 1971 under the direction of the Department of Finance with participants from each of the higher education segments, the CCHE, and the Legislative Analyst's office. The project was initiated for the purpose of developing

alternate methods for budgeting faculty. Measures to improve the budgetary procedures for all instructional resources are currently being considered. As an interim method of budgeting instructional staff, the University of California and the CSUC have agreed to express their respective instructional staff requirements in terms of student credit units (SCU) per FTE instructional staff.

The general campuses expect an increase of 2.8 percent or 2,890 FTE students over the budgeted enrollment for the current year. 139 FTE faculty positions and 14.9 FTE teaching assistants are proposed to maintain the existing level of state support. An increase of \$1.6 million is proposed in instructional support to maintain the 1974-75 rate per FTS faculty. An increase of \$208,000 is included to reflect the elimination of student fees charged for the Subject A English course.

Program Requirements

	73-74	74-75	75-76
General Campuses:			
Continuing program	11,637.64	11,731.12	11,731.12
Proposed increase	-	-	267.9
Totals, General Campuses	11,637.64	11,731.12	11,999.02
State General Fund			
University general funds			
Restricted funds			
Performance Elements:			
Faculty	6,110.17 ^a	5,959.50	6,098.50
Teaching assistants	1,468.74	1,738.72	1,753.62
Instructional support	4,058.73	4,032.90	4,146.90
Other	-	-	-
Employee benefits	-	-	-
Performance Criteria:			
FTE students per FTE faculty			
Student credit units per FTE faculty			
FTE undergraduate per FTE teaching assistants			
Instructional support per FTE faculty			

	1973-74	1974-75	1975-76
General Campuses:			
Continuing program	\$192,314,460	\$220,568,159	\$220,568,159
Proposed increase	-	-	4,010,688
Totals, General Campuses	\$192,314,460	\$220,568,159	\$224,578,847
State General Fund	184,775,859	205,165,656	208,692,388
University general funds	-	9,530,867	9,986,582
Restricted funds	7,538,601	5,871,636	5,899,877
Performance Elements:			
Faculty	111,954,782 ^a	118,998,150	120,958,050
Teaching assistants	12,844,326	15,403,235	15,534,385
Instructional support	66,123,802 ^b	60,416,717	61,825,899
Other	1,391,550	1,562,089	1,562,089
Employee benefits	-	24,187,968	24,698,424
Performance Criteria:			
FTE students per FTE faculty	16.80	17.49	17.49
Student credit units per FTE faculty	255.14	250.35	-
FTE undergraduate per FTE teaching assistants	54.04	47.23	47.23
Instructional support per FTE faculty	10,822 ^b	10,138	10,143 ^c

Health Sciences

The instructional program in the health sciences is composed of 14 schools which provide education in various health fields to students preparing for careers in teaching, research, and the provision of health care. The health science schools are located on six campuses and include five schools of medicine, two schools of dentistry, two schools of nursing, two schools of public health, one school of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, innovative programs in medical education are being developed. The physical, biological, and behavioral science programs of the general campuses complement the programs of the health science schools to educate interns, residents, fellows, practicing professionals, students in allied health and public health programs, and grad-

uate academic students who will become teachers and researchers.

Additional funds totaling \$4.5 million are proposed for 126.3 faculty positions and related instructional support to maintain the existing level of state support for the anticipated 1975-76 enrollments in the health sciences. The Riverside Biomedical program funded for the first time in 1974-75 is not recommended in the budget year. Preliminary information does not support its continuation on a cost effective basis. Because of the uncertainties of federal funding of public health programs in the budget year, no provision is made in this budget for General Fund financing of the Hill-Rhodes program.

	73-74	74-75	75-76
Input			
Authorized	3,129.15	3,694.47	3,694.47
Proposed increase	-	-	241.6
Totals, Health Sciences	3,129.15	3,694.47	3,939.07
State General Fund			
University general funds			
Restricted funds			

	1973-74	1974-75	1975-76
Input			
Authorized	\$70,417,081	\$89,789,140	\$89,789,140
Proposed increase	-	-	4,449,485
Totals, Health Sciences	\$70,417,081	\$89,789,140	\$94,238,625
State General Fund	55,864,249	68,570,412	72,938,449
University general funds	-	623,005	702,860
Restricted funds	14,552,832	20,595,723	20,597,316

Program Elements

	73-74	74-75	75-76
Medicine	2,228.36	2,643.14	2,809.04
Dentistry	288.56	371.16	415.56
Nursing	136.36	143.55	140.45
Optometry	30.45	26.44	28.44
Pharmacy	98.58	110.46	114.86
Public health	112.52	130.13	152.43
Veterinary medicine	167.53	206.28	214.98
Other	66.79	63.31	63.31
Employee benefits	-	-	-

	1973-74	1974-75	1975-76
Medicine	\$52,033,714	\$60,871,765	\$63,558,470
Dentistry	6,328,736	7,053,405	7,766,438
Nursing	2,274,515	2,490,701	2,423,338
Optometry	559,048	582,492	609,655
Pharmacy	1,814,611	1,939,285	2,004,035
Public health	2,235,816	2,814,162	3,147,819
Veterinary medicine	4,140,138	4,988,870	5,123,588
Other	1,030,503	1,239,770	1,239,770
Employee benefits	-	7,808,690	8,365,512

^a Includes 3.35 faculty in the Sea Grant Program supported from the General Research Fund.

^b Includes all expenditures for employee benefits in general campus instruction.

^c The support increase of \$5 per FTE faculty over 1974-75 is due to a \$29,000 increase in restricted fund income.

UNIVERSITY OF CALIFORNIA—Continued

Performance Criteria:	1973-74	1974-75	1975-76
FTE students per FTE faculty:			
Medicine	5.27	5.43	5.7
Dentistry	4.65	4.63	4.1
Nursing	8.65	7.74	7.7
Optometry	13.64	12.50	12.7
Pharmacy	10.17	10.38	10.3
Public health	11.77	9.60	9.5
Veterinary medicine	5.85	5.94	5.9
Health Sciences:			
FTE students per FTE faculty	5.93	5.95	6.04
Instructional Support:			
Regular support per FTE faculty	\$13,972	\$15,049	\$14,920 ^a
Special support for interns and resident salaries, space rental, malpractice insurance, and other program-related instruction	3,648,753	6,290,303	6,290,303

MEDICAL SCHOOL INTERNS AND RESIDENTS BY SPECIALTY

	Actual 1973-74	Revised 1974-75	Proposed 1975-76	Increase over 1974-75 revised
Interns	576	623	671	48
Residents:				
Allergy	11	8	7	-1
Ambulatory and community medicine	-	-	1	1
Anesthesiology	115	123	147	24
Cardiology	67	69	60	-9
Dermatology	50	54	54	-
Endocrinology	22	25	23	-2
Family medicine	110	158	231	73
Gastroenterology	39	29	29	-
Hematology	19	15	14	-1
Immunology	2	2	2	-
Infectious diseases	17	22	22	-
Internal medicine (general)	381	488	545	57
Nephrology	29	24	24	-
Neurology	74	79	81	2
Neurosurgery	27	26	27	1
Nuclear medicine	7	7	8	1
Obstetrics and gynecology	97	102	124	22
Ophthalmology	74	77	77	-
Orthopedic surgery	110	129	132	3
Otorhinolaryngology	54	65	66	1
Pathology	106	118	129	11
Pediatrics	161	207	226	19
Physical medicine and rehabilitation	18	22	20	-2
Plastic surgery	14	14	15	1
Psychiatry	262	272	296	24
Pulmonary and respiratory diseases	26	23	23	-
Radiology	176	192	205	13
Rheumatology	20	18	18	-
Surgery (general)	226	246	263	17
Thoracic surgery	8	9	9	-
Urology	49	51	53	2
Other	5	6	6	-
Totals	2,952	3,303	3,608	305

Extended University

The extended university of the University of California, an experimental program whose pilot phase extends through 1974-75, was initiated in 1972-73. Degree programs are offered to students qualified to engage in university studies, but who are now effectively denied access because of university require-

ments with respect to part-time study, work obligations, finances, location, home responsibilities, and other reasons which prevent full-time, residential study.

Since the current year marks the end of the pilot program no funds are proposed for the budget year.

Input	1973-74	1974-75	1975-76
Authorized	\$1,009,084	\$1,851,934	-
Totals, Extended University	\$1,009,084	\$1,851,934	-
State General Fund	806,949	1,312,434	-
University general funds	-	41,500	-
Restricted funds	202,135	498,000	-

Summer Sessions

University of California summer sessions are self-supporting instructional programs which offer courses leading to established regular session degrees and which also offer courses in a number of specialized programs. These summer programs provide a broad spectrum of instructional offerings. The specialized programs include intensive language courses conducted at several campuses which enable students to accelerate their

progress toward degrees, and also serve as refresher courses for new and continuing students and for language teacher Programs in education are offered to improve instruction in California's schools and colleges; credits earned may be applicable to California teaching credential. Courses tailored to meet the specific needs of midcareer professionals are also offered.

^a The reduction in support per FTE faculty reflects the university's current estimate of no increase in capitation funds over the 1974-75 level.

UNIVERSITY OF CALIFORNIA—Continued

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized	387.45	346.71	346.71	\$4,258,184	\$4,328,685	\$4,328,685
Proposed increase	—	—	31	—	—	430,763
Totals, Summer Sessions	387.45	346.71	377.71	\$4,258,184	\$4,328,685	\$4,759,448
Restricted funds	—	—	—	4,258,184	4,328,685	4,759,448
Program Elements						
Instruction:						
Regular sessions	—	—	—	3,250,343	3,158,784	3,393,065
Special programs	—	—	—	356,212	284,985	319,680
Administration	—	—	—	507,894	649,850	720,546
Supporting services	—	—	—	143,735	235,066	326,157
Enrollments:						
Regular sessions	—	—	—	23,461	22,013	24,775
Special programs	—	—	—	1,626	1,304	1,356

University Extension

University Extension is the largest institution of its kind—the nation's leading "noncampus university"—with an annual projected 1975-76 enrollment of 412,000 students participating in approximately 12,000 classes, short courses, seminars, field studies, and similar activities throughout every county in California and in several foreign lands. It has open admissions, optional credit, free student selection of curriculum, and, because of the nature of its students, no generation gap. University Extension is a self-supporting enterprise and influenced entirely by student and other user fees.

Organization for offering programs varies from campus to campus, dependent upon the size of the program and the characteristics of the campus. Normally, programs are organized by discipline; for example, arts and humanities, business administration, dentistry, education, engineering, health sciences, medicine, nursing, physical sciences, social sciences, and urban affairs. Statewide programs are established when there are valid reasons (e.g., when a single university unit can more effectively and economically serve the entire state). The continuing education of the base program comprises about 80 percent of the enrollments in statewide programs.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized	1,267.31	1,316.37	1,316.37	\$21,885,609	\$24,773,110	\$24,773,110
Proposed increase	—	—	24	—	—	2,532,401
Totals, University Extension	—	—	—	\$21,885,609	\$24,773,110	\$27,305,511
State General Fund	—	—	—	39,824	—	—
Restricted funds	—	—	—	21,845,785	24,773,110	27,305,511
Enrollments (headcount)	—	—	—	379,106	388,280	411,693

Instructional Costs and Faculty Productivity

Tables 1 and 2 present a display of instructional cost and student credit units per faculty. This information serves several useful analytical purposes: among others, it affords an opportunity to examine the unit cost of instructional effort and its relationship to faculty instructional workload and degree output.

The cost data reflect all state general funded costs of instruction including a pro rata share of libraries, maintenance of plant and other institutional services. Since a method for determining the dollar value of the instructional component of faculty effort is currently lacking (faculty members also have research, public service, and administrative responsibilities),

total faculty costs have been included as a component of instructional program expenditures. Unit costs by level are derived from annualized fall quarter contact hours. Table 1 displays student credit units per faculty and unit cost data for all four levels of students and reveals a significant difference in cost per unit of credit between levels. Table 2 recasts the information according to the three levels of instruction and provides cost at each level.

Two measures were enacted during the 1971 state legislative session which will help to assure continuing refinement of California's higher education management data systems. SCR 73

Table 1

SUMMARY OF REGULAR INSTRUCTION BY LEVEL OF STUDENT

INSTRUCTIONAL EXPENDITURE DATA	Lower division		Upper division		1st stage graduate		2nd stage graduate	
	Actual 1973-74	Estimated 1974-75	Actual 1973-74	Estimated 1974-75	Actual 1973-74	Estimated 1974-75	Actual 1973-74	Estimated 1974-75
Totals, State General Fund Expenditures (\$000)	49,020	54,723	78,853	90,371	61,486	69,530	46,362	51,861
Student credit units per faculty	469	464	374	369	124	123	61	61
Instructional cost per student credit unit	\$99.28	\$109.02	\$112.36	\$123.38	\$356.44	\$391.44	\$541.56	\$594.78
INSTRUCTION OUTPUT DATA								
Degrees conferred	20,060		5,635		3,131			

Table 2

SUMMARY OF REGULAR INSTRUCTION BY LEVEL OF INSTRUCTION

REGULAR INSTRUCTION INSTRUCTIONAL EXPENDITURE DATA	Lower division		Upper division		Combined graduate division	
	Actual 1973-74	Estimated 1974-75	Actual 1973-74	Estimated 1974-75	Actual 1973-74	Estimated 1974-75
Totals, State General Fund Expenditures (\$000)	53,424	60,392	78,210	88,415	104,087	117,677
Student credit units per faculty	506	501	341	338	82	81
Instructional cost per student credit unit	\$92.69	\$101.60	\$118.56	\$129.96	\$494.19	\$524.31
INSTRUCTION OUTPUT DATA						
Degrees conferred	20,060		8,766			

UNIVERSITY OF CALIFORNIA—Continued

Table 3

Average Weekly Contact Hours per FTE
Regular Rank Faculty in Scheduled Fall Course Instruction
(General Campus Total)

Level of Instruction	Fall, 1972	Fall, 1973
Lower division	1.6	-
Upper division	2.9	-
Undergraduate	4.5	-
Graduate	2.0	-
Totals	6.5	-
Number of credited independent study student per FTE regular rank faculty	4.6	-

and SCR 105 urge both the University of California and the California State University and Colleges to produce program information in a form which will allow comprehensive financial comparisons of academic programs in the future, including the full cost of instruction of students. The data displayed this year represent a further step in this direction.

Table 3 indicates instructional faculty workload for 1972 and 1973, developed on the university's new data system for instructional resources. The new system is much refined and accordingly more accurately reflects actual faculty-student contact. Data from the DSIR system are not comparable with data shown earlier than fall, 1972.

II. RESEARCH

Program Objectives and Description

The university is designated by the Donahoe Act as "... the primary state-supported academic agency for research." Its research activities contribute to the social, economic, and technological progress of the state and the nation. More specifically, the university, through the application of mission-oriented research toward the solution of complex problems facing society, enables man to control his environment more effectively. In addition, the research process is essential to the training of scholars in the methodology of inquiry and the nature of the creative scholarly process, especially in the advanced graduate and professional instructional programs. State general funds support for organized research will be provided in 1975-76 at the current level, except for a \$200,000 decrease in Bankhead-Jones funds for research ship operations at the Scripps Institution of Oceanography. The need for replacement of these funds in 1975-76 cannot be ascertained at this time.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized	2,898.47	2,481.28	2,481.28	\$53,217,279	\$55,781,734	\$55,781,734
Proposed increase	-	-	-	-	-	-136,152
Totals, Organized Research	2,898.47	2,481.28	2,481.28	\$53,217,279	\$55,781,734	\$55,645,582
State General Fund				44,858,328	49,613,495	49,411,995
University general funds				-	205,000	206,500
Restricted funds				8,358,951	5,963,239	6,027,087

Program Elements

Organized Research Units and Research Support:	73-74	74-75	75-76	1973-74	1974-75	1975-76
General campus	937.15	727.75	727.75	16,494,672	12,564,643	12,603,733
Health sciences	183.08	124.02	124.02	4,156,753	3,686,565	3,686,565
Agricultural sciences	1,627.44	1,485.06	1,485.06	28,977,830	28,676,453	28,701,211
Scripps Institution of Oceanography	150.80	144.45	144.45	3,588,024	3,202,026	3,002,026
Individual faculty grants and travel	-	-	-	-	2,766,002	2,766,002
Employee benefits	-	-	-	-	4,886,045	4,886,045

III. PUBLIC SERVICE

Program Objectives and Description

Activities funded within this function are campus public service, cooperative extension, the Charles R. Drew Postgraduate Medical School, and the California College of Podiatric Medicine program being developed in conjunction with the UC San Francisco School of Medicine.

Included within the campus public service category are arts and lectures and a number of other programs such as professional publications, vocational education, services to industry, and community service projects. The majority of programs are financed from user fees, while general funds support only professional publications.

Cooperative extension, previously known as agricultural extension, provides information and services to the public, particularly farmers, homemakers, youth, agriculture-related industries, and all types of private and governmental institutions. The purpose is to solve specific, often local, problems through the application of research results generated by cooperative extension or other university units.

In 1973-74, Chapter 1140/73 (SB 1026) appropriated \$1.2 million to the university for the support of a program of clinical

health sciences education, research, and public service at the Charles R. Drew Postgraduate Medical School, to be conducted with UCLA. Programs which were specified by the act to provide the greatest public benefits are: (1) continuing education of physicians and other health professionals and consumers of health sciences, (2) community medicine, designed to improve the health status of the citizenry, the health care delivery system and health sciences education, (3) internship and residencies, including a family practice residency program at the Martin Luther King Hospital and other appropriate facilities and clinics, and (4) such other programs of clinical health sciences education, research, and public service as the regents and the Charles R. Drew Postgraduate Medical School deem in the public interest, provided that the above specified programs are first funded.

Chapter 1497/74 appropriated \$541,000 for the support of an educational program in podiatry to be operated in conjunction with the California College of Podiatric Medicine in San Francisco. This program is continued in the budget year at the same level.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized	1,263.32	1,128.88	1,128.88	\$22,772,495	\$24,211,601	\$24,211,601
Proposed increase	-	-	5	-	-	117,225
Totals, Public Service	1,263.32	1,128.88	1,133.88	\$22,772,495	\$24,211,601	\$24,328,826
State General Fund				11,713,574	13,742,213	13,742,213
Restricted funds				11,058,921	10,469,388	10,586,613
Program Elements						
Campus public service	339.58	227.16	232.16	6,337,355	5,784,656	5,901,881
Cooperative extension	923.74	901.72	901.72	16,435,140	18,426,945	18,426,945

a Data not available at time of budget preparation.

UNIVERSITY OF CALIFORNIA—Continued

IV. ACADEMIC SUPPORT

Libraries

Program Objectives and Description

The university libraries provide ready access to books, documents, and other scholarly materials for the university's student, faculty, staff, and faculty from other California colleges and universities. In addition, the libraries may grant borrowing privileges to any California adult. University libraries serve both instructional and research needs and thus must be diverse in nature and maintain comprehensive information about man's

knowledge. The rapid expansion of knowledge requires an intensive effort to keep library materials current.

\$0.5 million first added in the current year to promote improved regional utilization of library resources is continued in the budget year. 13.6 FTE positions in the reference/circulation section are provided to accommodate enrollment increases for 1975-76.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized	2,241.54	2,139.81	2,139.81	\$34,382,347	\$38,852,091	\$38,852,091
Proposed increase	-	-	12.60	-	-	144,740
Totals, Libraries	2,241.54	2,139.81	2,152.41	\$34,382,347	\$38,852,091	\$38,996,831
State General Fund				33,642,199	37,845,148	37,966,114
University general funds				-	298,600	324,050
Restricted funds				740,148	708,343	706,667
Program Elements						
Books and binding	-	-	-	9,658,031	10,234,025	10,214,449
Acquisitions—processing	1,136.64	1,134.76	1,134.01	12,886,356	14,566,034	14,555,739
Reference—circulation	1,104.90	1,005.05	1,018.40	11,506,070	13,714,032	13,888,643
Automation	-	-	-	331,890	338,000	338,000
Performance Criteria:						
Total volumes per FTE student				119.1	121.3	123.7
Annual acquisitions				522,000	523,000	523,000
Weighted books per FTE:						
Acquisitions—processing staff				850	897	929
FTE Enrollment per FTE:						
Reference—circulation staff				101.2	115.2	115.2

Other

Program Objectives and Description

General Campus Programs: Other academic support on the general campuses is comprised of a number of partially self-supporting activities organized and operated in connection with educational departments and conducted as basic support for the departments' educational programs. These supporting services contribute greatly to the quality and effectiveness of the instructional programs.

Many diversified programs are included, the largest being the demonstration schools (university elementary schools, nursery schools, and a psychology clinic school) which serve as inter-departmental teaching laboratories for experimentation, research and teacher training. These programs receive part of their support from general funds. The demonstration schools not only educate hundreds of children, but contribute to the advancement of education through research efforts and application of its results; through development of new programs of teacher education; and dissemination of new knowledge to public schools.

Other activities include vivaria, which provide centralized facilities for ordering, receiving and care of all animals necessary for teaching and research in the biological sciences; support for arts by direct sponsorship of performances and exhibits and funding for galleries and museums; support of specialized physical science and engineering projects which are of service to academic departments and to industry; support for intercollegiate athletics at the smaller campuses.

Ancillary Support—Health Sciences: In addition to human medicine teaching hospitals, the university operates the dental

clinics and neuropsychiatric institutes at UCLA and UCSF, a veterinary medical teaching facility at UCD, and an optometry clinic at UCB. These facilities are extensions of the health sciences schools, and provide clinical experience essential to the educational process.

Dental Clinics: The School of Dentistry and its related clinic activities at San Francisco have been an integral part of the university since 1881; the UCLA dental clinic was opened in 1967. The mission of both clinics is to serve as teaching laboratories where university dental students gain essential clinical experience practicing in tandem with technician trainees under the direction of licensed faculty dentists. The clinics are funded by the state and by income from patients.

Veterinary Medical Teaching Facility: The Veterinary Medical Teaching Facility (VMTF) is a specialized laboratory of the UCD School of Veterinary Medicine and provides for teaching needs relating to the diagnosis, treatment, prevention and control of disease of animals. Programs are carried out at the VMTF, at other locations such as the UCD campus vivaria and primate center, on ranches and in other off-campus locations. Part of the budget is derived from fees for services rendered, and part from state support.

Neuropsychiatric Institutes: The neuropsychiatric institutes at San Francisco and Los Angeles are the state's largest resources for psychiatric residents and a major training resource for social workers and related mental health professionals. They were transferred from the State Department of Health on July 1, 1973.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized	1,981.73	1,893.16	1,893.16	\$30,186,349	\$31,341,743	\$31,341,743
Proposed increase	-	-	48	-	-	870,006
Totals, Other Academic Support	1,981.73	1,893.16	1,941.16	\$30,186,349	\$31,341,743	\$32,211,749
Funding:						
State General Fund				18,823,581	19,216,555	19,216,555
University general funds				-	377,000	377,000
Restricted funds				11,362,768	11,748,188	12,618,194

UNIVERSITY OF CALIFORNIA—Continued

Program Elements

Museums and galleries -----	14.43	17.40	17.40	528,760	522,683	522,683
Intercollegiate athletics -----	31.13	28.91	32.91	1,036,589	900,066	987,066
Ancillary Support—General Campus:						
Demonstration schools -----	45.08	46.73	46.73	979,649	1,007,327	1,007,327
Vivaria and other -----	96.89	131.93	132.93	884,852	895,296	917,630
Ancillary Support—Health Sciences:						
Dental clinic -----	124.78	113.69	121.69	1,923,718	2,241,105	2,384,105
Neuropsychiatric institutes -----	1,151.27	1,074.10	1,099.10	18,148,056	19,291,126	19,725,798
Optometry clinic -----	19.17	16.40	16.40	412,583	315,000	315,000
Veterinary medicine teaching facility -----	126.59	137.07	147.07	1,779,598	1,736,399	1,919,399
Vivaria and other -----	372.39	326.93	326.93	4,492,544	4,432,741	4,432,741

V. TEACHING HOSPITALS

Program Objectives and Description

The university operates four human medicine teaching hospitals for the clinical training of its health sciences students: Davis-Sacramento, Los Angeles, San Diego, and San Francisco as well as a veterinary medical teaching facility at Davis. The Orange County Medical Center operated by the county is the primary facility for clinical training for the Irvine medical school. Through other clinical affiliations with the Veterans Administration, county hospitals and private and community hospitals, UC students are exposed to the full range of primary, secondary, and tertiary care and diagnostic and therapeutic techniques.

The level of state clinical teaching support remains constant. However, CTS as a percent of total budget is declining from 11.9 percent of total budget in 1974-75 to 11.4 percent in 1975-76. Total operating budgets at the four hospitals will increase by more than \$12 million to \$181.5 million in 1975-76. There are no funds provided for the takeover of the Orange County Medical Center in the budget year. The question of additional state funding for the UC Irvine-Orange County health care-health education system will be considered in conjunction with state review of the acquisition of Orange County Medical Center by the university.

Program Requirements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized -----	8,808.20	8,986.73	8,986.73	\$140,953,358	\$169,254,212	\$169,254,212
Proposed increase -----	-	-	650	-	-	12,244,000
Totals, Teaching Hospitals -----	8,808.20	8,986.73	9,636.73	\$140,953,358	\$169,254,212	\$181,498,212
State General Fund -----				20,897,489	20,655,212	20,655,212
Restricted funds -----				120,055,869	148,599,000	160,843,000
Performance Criteria:						
Inpatient:						
Total patient days -----				549,943	590,000	609,000
Average charge per day -----				\$198.69	\$223.57	\$230.32
State support per day -----				\$20.52	\$19.13	\$16.65
State support as percent average -----				10.3%	8.6%	7.2%
Inpatient days per clinical student -----				309	297	292
Outpatient:						
Total visits -----				641,921	681,000	707,000
Average charge per visit -----				\$49.36	\$55.58	\$56.80
State support per visit -----				\$13.81	\$13.02	\$12.28
State support as percent average -----				28%	23.8%	21.6%
Total visits per clinical student -----				351	343	338
State Fund Requirements for Clinical Training (000's)						
Los Angeles, Sacramento Medical Center, San Diego and						
San Francisco Teaching Hospitals -----				\$20,147	\$20,155	\$20,155
College of Medicine (Irvine) affiliated hospitals -----				750	500	500
Totals, State Funds -----				\$20,897	\$20,655	\$20,655
State funds as percent of total budget -----				14.3%	11.9%	11.1%

UNIVERSITY OF CALIFORNIA—Continued

VI. STUDENT SERVICES

Program Objectives and Description

The two basic categories of student services include those noninstructional services which are provided for the benefit of the entire student population. The first category, supported by the General Fund, concerns only those activities such as the registrar and admissions offices, academic advising, financial aid administration, and student affirmative action, which supply administrative support to the basic instructional program.

The second category incorporates those activities primarily designed for student well-being. They are financed by restricted funds, primarily university registration fee income. Included in this group of activities are psychological counseling, housing, recreation, intercollegiate athletics, and placement. This funding totally underwrites student health services and complements the General Fund in the other program elements.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized	2,551.64	2,510.12	2,510.12	\$38,074,327	\$40,303,843	\$40,303,843
Proposed increase	-	-	19.50	-	-	370,616
Totals, Student Services	2,551.64	2,510.12	2,529.62	\$38,074,327	\$40,303,843	\$40,674,459
State General Fund				9,607,693	6,851,218	6,816,180
University general funds				-	2,847,688	2,882,726
Restricted funds				28,466,634	30,604,937	30,975,553
Program Elements						
Social and cultural activities	284.57	279.93	286.29	5,633,553	4,716,213	4,818,299
Supplemental educational services	94.63	93.07	93.07	1,130,351	1,234,268	1,234,268
Counseling and career guidance	693.59	682.31	690.71	9,395,386	10,107,212	10,242,141
Financial aid administration	296.20	291.38	291.51	3,104,630	3,391,057	3,393,207
Student admissions and records	615.30	605.30	605.88	7,972,989	7,311,258	7,320,508
Student health services	567.35	558.13	562.16	10,837,418	11,557,244	11,621,947
Employee benefits	-	-	-	-	1,986,591	2,044,089
Performance Criteria:						
Total cost per headcount student				\$358.86	\$374.74	\$373.21
General Fund cost per headcount student				\$90.55	\$90.18	\$88.99

VII. INSTITUTIONAL SUPPORT

Program Objectives and Description

Activities funded within this function include planning, policymaking, and coordination within the offices of the chancellors, president and the offices of the regents. Also included for funding are a wide variety of supporting activities such as

police, accounting, payroll, personnel, materials management, publications, and federal program administration, as well as self-supporting services such as telephones, storehouses, garages, and equipment pools.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized	5,370.34	5,549.45	5,549.45	\$55,878,057	\$67,087,571	\$67,087,571
Proposed increase	-	-	-	-	-	284,379
Totals, Administration and Services	5,370.34	5,549.45	5,549.45	\$55,878,057	\$67,087,571	\$67,371,950
State General Fund				47,590,561	55,496,469	55,413,769
University general funds				-	339,767	422,467
Restricted funds				8,287,496	11,251,335	11,535,714
Program Elements						
Executive management	1,083.44	1,187.58	1,187.58	18,561,219	19,814,773	19,811,315
Fiscal operations	753.78	821.32	821.32	11,626,867	10,203,030	10,228,201
General administrative services	1,335.61	1,387.40	1,387.40	11,198,604	14,527,661	14,748,810
Logistical services	1,576.88	1,587.11	1,587.11	10,294,007	11,654,901	11,684,863
Community relations	620.63	566.04	566.04	4,197,360	4,174,188	4,185,743
Employee benefit	-	-	-	-	6,713,018	6,713,018

UNIVERSITY OF CALIFORNIA—Continued **VIII. OPERATION AND MAINTENANCE OF PLANT**

Program Objectives and Description

This function includes resources for the maintenance and preservation of the university's physical plant which comprises 32 million square feet of building and related equipment with a current replacement value of \$2 billion. Major component elements include utilities and refuse disposal, custodial and grounds

maintenance, structural and equipment maintenance, plant administration, and fire departments on two campuses.

The increase shown in this program (\$1,818,000) provides for workload associated with the addition of new building areas the university inventory.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized	3,126.12	3,020.12	3,020.12	\$45,317,300	\$47,380,597	\$47,380,597
Proposed increase	-	-	56	-	-	1,818,584
Totals, Maintenance and Operation of Plant	3,126.12	3,020.12	3,076.12	\$45,317,300	\$47,380,597	\$49,199,181
State General Fund				45,656,550	46,991,480	48,814,514
University general funds				-	53,247	48,647
Restricted funds				-339,250	335,870	336,020
Program Elements						
Supervision	137.50	133	133	2,019,742	1,961,817	1,961,817
Building maintenance	420.36	424.80	444.80	11,175,647	11,243,980	11,568,533
Grounds maintenance	307.80	319.94	319.94	4,508,251	4,161,650	4,161,650
Janitorial service	1,163.20	1,192.51	1,228.51	10,624,661	10,702,240	11,028,340
Fire protection	42.33	45.50	45.50	516,593	617,031	617,031
Utilities	182.04	183.36	183.36	15,277,106	14,719,111	15,741,011
Refuse disposal	46.30	50	50	1,092,075	1,186,768	1,248,768
Employee benefits	-	-	-	-	2,788,000	2,872,031
Deferred maintenance	52.27	-	-	1,149,964	-	-
Plant service—actual year balance	-	-	-	-1,046,739	-	-
Plant service—departmental services ^a	774.32	671.01	671.01	-	-	-
Performance Criteria:						
Building maintenance dollars as percent of building replacement value				0.66%	0.61%	0.58%
Custodial—janitorized square feet per staff FTE				23,212	22,809	22,809
Utilities—dollars per outside gross square foot				\$0.50	\$0.47	\$0.66 ^b
Refuse disposal—dollars per outside gross square foot				\$0.036	\$0.038	\$0.038
Grounds—acres per staff FTE				20.5A	19.7A	19.7A

IX. STUDENT FINANCIAL AID

Program Objectives and Description

The University of California provides numerous financial aid opportunities for undergraduate and graduate students with financial need. During 1973-74, it is estimated that 36,000 students received assistance from one or more financial aid programs which are administered by the university, at a total cost of more than \$53 million. The major sources of income for university-administered programs include student fees, federal funds, and regents' sources.

In addition to the university's financial aid programs, students have alternative sources of assistance. The federal government insures bank loans (the Federal Insured Loan Pro-

gram—FISL), provides "G.I." benefits, and grants from the new Federal Basic Educational Opportunity Grant Program (BEOG). In addition, graduate students receive traineeships and fellowships from numerous federal programs, and the state provides scholarships and grants directly to students from the California State Scholarship and Loan Commission.

For the first time, the budget proposes state funds for the university's educational opportunity program at \$1,100,000. This proposal is contingent on: (a) the university maintaining the 1974-75 level of expenditure of its funds for EOP and (b) the university matching the proposed state funds in 1975-76 with an equivalent amount of additional funds.

Program Requirements	1973-74	1974-75	1975-76
Authorized	\$11,850,725	\$14,458,776	\$14,458,776
Proposed increase	-	-	3,221,476
Totals, Student Financial Aid	\$11,850,725	\$14,458,776	\$17,680,252
State General Fund			1,100,000
Restricted funds	11,850,725	14,458,776	16,580,252

^a Staff provision for services outside of maintenance and operation of plant.

^b Rate includes provision for utilities price increases.

UNIVERSITY OF CALIFORNIA—Continued

UNIVERSITY OF CALIFORNIA—Continued

STUDENT FINANCIAL AID

(Dollars in thousands)

	1972-73 Actual				1973-74 Actual ¹			
	State	Federal	University and private	Total	State	Federal	University and private	Total
Scholarships—Undergraduates:								
State	\$4,427	—	—	\$4,427	\$5,236	—	—	\$5,236
Institutional	—	—	\$1,499	1,499	—	—	\$1,463	1,463
Alumni	—	—	155	155	—	—	181	181
Other	—	—	766	766	—	—	648	648
Subtotals	\$4,427	—	\$2,420	\$6,847	\$5,236	—	\$2,292	\$7,528
Scholarships/Fellowships and Traineeships and Grants—Graduates:								
State graduate fellowships	\$184	—	—	\$184	\$212	—	—	\$212
Federal	—	\$12,632	—	12,632	—	\$9,212	—	9,212
Institutional	—	—	\$8,183	8,183	—	—	\$5,205	5,205
Subtotals	\$184	\$12,632	\$8,183	\$20,999	\$212	\$9,212	\$5,205	\$14,629
Grants—Undergraduates:								
Federal educational opportunity	—	\$2,937	—	\$2,937	—	\$3,409	—	\$3,409
College opportunity	\$772	—	—	772	\$1,193	—	—	1,193
Institutional	—	—	\$7,951	7,951	—	—	\$9,150	9,150
Federal health professions	—	51	—	51	—	29	—	29
Federal law enforcement	—	153	—	153	—	148	—	148
Grants to veterans ²	—	—	—	—	—	—	—	—
Subtotals	\$772	\$3,141	\$7,951	\$11,864	\$1,193	\$3,586	\$9,150	\$13,929
Loans—Undergraduate and Graduate:								
National direct student	—	\$8,106	\$900	\$9,006	—	\$6,880	\$764	\$7,644
Federal health professions	—	1,699	—	1,699	—	1,840	—	1,840
Federal law enforcement	—	10	—	10	—	25	—	25
Other	—	—	1,436	1,436	—	—	898	898
Subtotals	—	\$9,815	\$2,336	\$12,151	—	\$8,745	\$1,662	\$10,407
Education fee deferments	—	—	\$5,088	\$5,088	—	—	\$4,071	\$4,071
Employment:								
Federal work-study	—	\$3,302	\$825	\$4,127	—	\$3,734	\$833	\$4,567
President's work-study	—	—	1,740	1,740	—	—	1,582	1,582
Subtotals	—	\$3,302	\$2,565	\$5,867	—	\$3,734	\$2,415	\$6,149
Exemptions/Waivers:								
Nonresident tuition waivers	\$725	—	\$773	\$1,498	\$625	—	\$928	\$1,553
Statutory fee exemptions	—	—	280	280	—	—	377	377
Subtotals	\$725	—	\$1,053	\$1,778	\$625	—	\$1,305	\$1,930
TOTALS, AID	\$6,108	\$28,890	\$29,596	\$64,594	\$7,266	\$25,277	\$26,100	\$58,643

¹ 1973-74 data is preliminary at this time and may be subject to later revision.

² University data not available at this time.

UNIVERSITY OF CALIFORNIA—Continued

X. AUXILIARY ENTERPRISES

Program Objectives and Description

Auxiliary enterprises are those noninstructional services provided to individuals, primarily students, in return for specific user charges. The organizational units providing these services, which include parking, intercollegiate athletics, food service, various others, are largely self-supporting.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized	1,890.49	1,943.44	1,943.44	\$41,013,368	\$54,353,356	\$54,353,356
Proposed increase	-	-	47	-	-	1,517,977
Totals, Auxiliary Enterprises	1,890.49	1,943.44	1,990.44	\$41,013,368	\$54,353,356	\$55,871,333
Restricted funds	-	-	-	41,013,368	54,353,356	55,871,333
Program Elements						
Parking	202.28	207.47	216.47	2,156,583	6,243,730	6,451,719
Housing	1,260.96	1,296.93	1,329.93	24,001,744	33,968,796	35,145,776
Intercollegiate athletics	111.54	115.17	115.17	4,554,766	5,104,533	5,104,533
Other	315.71	323.87	328.87	10,300,275	9,036,297	9,169,305

XI. PROVISIONS FOR ALLOCATIONS

Program Objectives and Description

These budgetary provisions serve as a temporary repository for bulk appropriations which are destined for allocation (1) from university-wide provisions to campus provisions, and (2) from campus provisions to operating programs and subprograms where expenditures will occur. The major provisions for allocation include funds for 1974-75 salary merit increases and pro-

motions, salary range adjustments, academic position upgrades, staff reclassifications, price increases, deferred maintenance, and unallocated endowment income. Also included are negative appropriations reflecting the university's assigned budgetary savings target. The 1975-76 increases for the above items are included in the "program maintenance, fixed cost economic factors" section.

Program Requirements

	1973-74	1974-75	1975-76
Authorized	-	\$19,737,581	\$19,737,581
Proposed increase	-	-	1,247,201
Totals, Provisions for Allocation	-	\$19,737,581	\$20,984,782
State General Fund	-	-13,555,572	-18,406,668
University general funds	-	24,707,378	27,629,484
Restricted funds	-	8,585,775	11,761,966

XII. PROGRAM MAINTENANCE: FIXED COSTS, ECONOMIC FACTORS

Program Objectives and Description

The elements of program maintenance—fixed costs and economic factors—provide in 1975-76 for the preservation of the university's purchasing power at its present program level and for salary merit increases for eligible employees.

Changes include: (a) merit salary adjustment \$8,773,000; (b) general price increase at 11% \$8,789,000; (c) utility price increase \$5,334,000; (d) malpractice insurance \$2,483,000; (e) book price increase \$933,000; and (f) unemployment insurance \$700,000.

Program Requirements

	1973-74	1974-75	1975-76
Authorized	-	-	-
Proposed increase	-	-	\$27,011,775
Total—Program Maintenance—Fixed Costs/Economic Factors	-	-	\$27,011,775
State General Fund	-	-	27,011,775

Program Elements

General price increase	-	-	8,789,000
Library price increase	-	-	932,775
Utilities price and utilization increase	-	-	5,334,000
Merit salary adjustment	-	-	8,773,000
Unemployment insurance	-	-	700,000
Malpractice insurance	-	-	2,483,000

XIII. SPECIAL REGENTS' PROGRAMS

Expenditures for Special Regents' Programs for 1975-76 will total \$22.2 million, an increase of \$1.5 million over 1974-75. These programs are financed from regents' restricted funds.

Student Aid: The largest special regents' program is student aid. Funds have been used to bring the university within the reach of more students who would not otherwise be able to attend. An augmentation of \$1.5 million for 1975-76 will provide a total of \$13.5 million for scholarships, fellowships, grants-in-aid, loans, tuition waivers and work-study employment. An increment of \$400,000 is proposed for graduate fellowships to enable a stipend of \$2,700, which is comparable with similar

institutions. Undergraduate aid will increase by \$300,000 to provide regents' scholarships at the level originally intended. An augmentation of \$491,000 for the university student aid program is related in part to the 1975-76 enrollment increase and, additionally, should provide some hedge against inflation. A \$305,000 increase is budgeted for nonresident tuition waivers consonant with the upward trend in nonresident enrollments.

Educational Enrichment: Certain special programs are designed to benefit students by significantly enlarging the scope of their educational experience. Increases totaling \$158,000 will be provided for the ethnic studies program, the intercampus ex-

UNIVERSITY OF CALIFORNIA—Continued

change program and the community teaching fellowship program.

Ethnic Studies Program: This program enables campuses to accelerate and expand curriculum planning efforts, provide basic support for continued development efforts, and hire staff to review library resources and needs related to ethnic studies. The 1975-76 allocation of \$800,000 for the ethnic studies program represents a \$50,000 augmentation over 1974-75 to cover the anticipated salary range adjustment, merit increases, and employee benefits.

Inter-campus Exchange Program: This program helps to maximize the use of existing facilities and other resources by promoting a wide variety of inter-campus activities. The judicious sharing of certain resources among the campuses, including library materials and research facilities for faculty and graduate students, means that each campus does not have to provide full and duplicative services. An increase of \$82,000 over 1974-75 will provide support for increases in salary and employee benefits costs and particularly for sharply rising transportation costs. Additionally, a major expansion in women's sports activities is planned.

Community Teaching Fellowship Program: This program is basically designed to enable graduate students in mathematics to use their skills as a public service to teach abstract mathematical concepts to educationally disadvantaged children in elementary schools. As an offshoot, the program has provided financial support for minority students, as many such students are attracted by the community service aspects of the program. Also, the program has served as a model for the more effective training of prospective elementary school teachers. A \$26,000 increment is proposed for 1975-76 to halt a deterioration in the program stemming from the failure to provide for salary increases and employee benefits in prior years.

Faculty Study: An increase of \$59,000 is proposed for regents' faculty fellowships and the regents' research program.

Regents' Faculty Fellowships: This program provides summer support for promising junior faculty members and summer support or sabbatical leave supplements for faculty members in the creative arts and humanities. An increase of \$34,000 is proposed, which corresponds to the 1974-75 increase in academic salaries and benefits.

Regents' Research Programs: Since 1970, the regents have supported a research program designed to augment core research support at the growing campuses. Built into the program is a provision to allow for salary and related increments, and it is proposed that an additional \$75,000 be allocated for this purpose in 1975-76.

Other Programs: A net decrease of \$264,000 is proposed for the alumni and development plan, Isla Vista, and teaching assistant loans.

Alumni and Development Plan: The regents provided \$312,000 in 1974-75 to finance the first two years of a 10-year plan for developing a computer-assisted alumni and development information system. Additional funding will thus not be needed for 1975-76.

Isla Vista: It is proposed that \$94,000 be provided in 1975-76, representing a \$3,000 reduction from 1974-75, to implement improvements relating to recommendations of the Commission on Isla Vista for the following types of activities: support of a governmental entity capable of providing essential community services through its own funding mechanism; medical and counseling services; planning and physical improvements; an annual community survey; and, support for an Isla Vista affairs office.

Teaching Assistant Loans: According to a recent assessment of campus needs, it is proposed that \$200,000 be provided for short-term loans for teaching assistants, and for those in similar positions, to ease financial hardships during the period of initial employment to receipt of the first paycheck.

Program Requirements

	1973-74	1974-75	1975-76	CHANGE
Student Aid:				
Graduate	\$897,608	\$1,050,000	\$1,450,000	\$400,000
Undergraduate	989,151	1,706,200	2,006,200	300,000
Loans	(807,279)	-	-	-
University student aid program	7,362,763	8,565,900	9,056,900	491,000
Waivers—nonresident tuition	897,432	695,000	1,000,000	305,000
Student Aid Totals	\$10,146,954	\$12,017,100	\$13,513,100	\$1,496,000
Educational Enrichment:				
Innovative projects	\$416,195	\$400,000	\$400,000	-
Regents' undergraduate instruction improvement grants	301,137	300,000	300,000	-
Education abroad program	195,535	411,000	411,000	-
Ethnic studies program	686,838	750,000	800,000	\$50,000
Inter-campus exchange program	569,298	515,000	597,000	82,000
Community teaching fellowship program	148,248	150,000	176,000	26,000
Lawrence hall of sciences	100,000	300,000	300,000	-
Special library allocations	478,591	-	-	-
Educational Enrichment Totals	\$2,895,842	\$2,826,000	\$2,984,000	\$158,000
Faculty Study:				
Regent's faculty fellowships	\$433,141	\$417,513	\$451,513	\$34,000
Regents' research program	-	1,300,000	1,375,000	75,000
Dissemination of research results	-	200,000	150,000	-50,000
Faculty Study Totals	\$433,141	\$1,917,513	\$1,976,513	\$59,000
Other Programs:				
Alumni and development plan	-	\$312,000	-	-\$312,000
Correction of seismic and fire hazards	-	2,000,000	2,000,000	-
Deferred maintenance	-	500,000	500,000	-
Isla Vista	\$229,134	97,000	94,000	-3,000
Management studies	-	75,000	75,000	-
Teaching assistant loans	(265,000)	149,000	200,000	51,000
Provision for contingencies	-	750,000	750,000	-
President's unallocated	-	100,000	100,000	-
Allocations for urgent needs	6,578,087	-	-	-
Other Programs Totals	\$6,807,221	\$3,983,000	\$3,719,000	-\$264,000
TOTALS	\$20,283,158	\$20,743,613	\$22,192,613	\$1,449,000

UNIVERSITY OF CALIFORNIA—Continued
AVERAGE ANNUAL STUDENT ENROLLMENT
 (General Campuses, Health Sciences, and Extended University)

UNIVERSITY OF CALIFORNIA
1951-52 THROUGH 1975-76 (HEADCOUNT)

Year	Lower division		Upper division		Graduate		Total	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent increase
1965-66	26,274	33.9	26,963	34.5	25,451	31.6	78,688	11.6
1966-67	27,045	32.1	30,316	35.9	26,986	32	84,347	7.2
1967-68	29,729	31.3	35,299	37.2	29,833	31.5	94,861	12.5
1968-69	30,669	30.1	39,405	38.6	31,959	31.3	102,033	7.8
1969-70	31,898	29.1	43,661	39.8	34,082	31.1	109,641	7.5
1970-71	31,687	30.1	42,127	40	31,521	29.9	105,335	-3.9
1971-72	31,256	29.6	42,901	40.8	31,084	29.6	105,241	-
1972-73	32,629	29.6	45,253	41.2	32,047	29.2	109,929	4.4
1973-74 (actual)	33,630	28.9	49,303	42.4	33,286	28.7	116,219	5.7
1974-75 (revised)	34,177	28.6	51,198	43.0	33,797	28.4	119,172	2.5
1975-76 (estimated)	34,310	28.4	51,751	42.9	34,678	28.7	120,739	1.3

COMPARATIVE SUMMARY OF FTE ENROLLMENTS
 Averages for Fall, Winter and Spring

	Actual 1973-74	Budgeted 1974-75	Revised 1974-75	Proposed 1975-76	Increase over 1974-75 budget	
					Number	Percent
General Campus:						
Undergraduate	79,364	80,443	82,136	82,823	2,380	3
Graduate	23,272	23,339	23,609	23,849	510	2.2
Totals	102,636	103,782	105,745	106,672	2,890	2.8
Health Sciences (Provisions of Phase-1 Health Sciences Bond Program):						
Undergraduate	654	702	818	849	147	20.9
Graduate	8,475	8,928	9,156	9,793	865	9.7
Totals	9,129	9,630	9,974	10,642	1,012	10.5
Total University—Regular Sessions:						
Undergraduate	80,018	81,145	82,954	83,672	2,527	3.1
Graduate	31,747	32,267	32,765	33,642	1,375	4.3
Totals	111,765	113,412	115,719	117,314	3,902	3.4
Extended University:						
Undergraduate	181	303	303	-	-	-
Graduate	297	469	469	-	-	-
Totals	478	772	772	-	-	-
Total University:						
Undergraduate	80,199	81,448	83,257	83,672	2,224	2.7
Graduate	32,044	32,736	33,234	33,642	906	2.8
Totals	112,243	114,184	116,491	117,314	3,130	2.7

GENERAL CAMPUSES EXCLUSIVE OF HEALTH SCIENCES
FULL-TIME EQUIVALENT, AVERAGE ANNUAL ENROLLMENTS *

	Projected Head Count						1981-82	1982-83	1983-84
	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79			
Berkeley:									
Undergraduate	20,221	19,578	18,860	19,000	19,000	19,000	19,000	19,000	19,000
Graduate	7,985	7,957	7,873	8,075	8,049	8,048	8,034	8,023	8,023
Totals	28,206	27,535	26,733	27,075	27,049	27,048	27,034	27,023	27,023
Davis:									
Undergraduate	11,173	11,562	12,074	12,100	12,100	12,100	12,100	12,100	12,100
Graduate	2,645	2,652	2,700	3,013	3,083	3,154	3,224	3,275	3,360
Totals	13,818	14,214	14,774	15,113	15,183	15,254	15,324	15,375	15,460
Irvine:									
Undergraduate	6,267	6,585	6,696	6,700	6,700	6,800	6,900	7,000	7,100
Graduate	1,028	1,129	1,100	1,100	1,100	1,200	1,200	1,200	1,300
Totals	7,295	7,714	7,796	7,800	7,800	8,000	8,100	8,200	8,300
Los Angeles:									
Undergraduate	17,257	18,163	17,969	19,335	19,185	19,090	19,000	19,000	19,000
Graduate	7,270	7,410	7,529	7,795	7,870	7,935	8,000	8,000	8,000
Totals	24,527	25,573	25,498	27,130	27,055	27,025	27,000	27,000	27,000

*Health Science and Extended University enrollments are excluded.

UNIVERSITY OF CALIFORNIA—Continued

GENERAL CAMPUSES EXCLUSIVE OF HEALTH SCIENCES
—FULL-TIME EQUIVALENT, AVERAGE ANNUAL ENROLLMENTS—Continued

	Projected Head Count										
	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
Riverside:											
Undergraduate	3,808	3,499	3,399	3,740	3,795	3,840	3,890	3,930	3,975	4,020	4,060
Graduate	1,232	1,233	1,248	1,300	1,325	1,350	1,375	1,400	1,425	1,450	1,475
Totals	5,040	4,732	4,647	5,040	5,120	5,190	5,265	5,330	5,400	5,470	5,535
San Diego:											
Undergraduate	5,991	6,603	6,887	7,400	7,700	8,000	8,000	8,000	8,000	8,000	8,000
Graduate	850	969	1,068	1,165	1,265	1,365	1,465	1,565	1,665	1,780	1,866
Subtotals	6,841	7,572	7,955	8,565	8,965	9,365	9,465	9,565	9,665	9,780	9,866
SIO—Graduate	169	177	182	206	219	230	239	246	253	259	259
Totals	7,010	7,749	8,137	8,771	9,184	9,595	9,704	9,811	9,918	10,039	10,125
Santa Barbara:											
Undergraduate	9,908	10,868	11,342	11,110	11,510	11,805	12,055	12,235	12,345	12,360	12,360
Graduate	1,807	1,758	1,803	2,035	2,135	2,225	2,320	2,420	2,470	2,470	2,470
Totals	11,715	12,626	13,145	13,145	13,645	14,030	14,375	14,655	14,815	14,830	14,830
Santa Cruz:											
Undergraduate	4,739	5,278	5,596	5,800	6,000	6,200	6,400	6,600	6,800	6,800	6,800
Graduate	286	324	346	550	600	650	700	700	700	700	700
Totals	5,025	5,602	5,942	6,350	6,600	6,850	7,100	7,300	7,500	7,500	7,500
TOTAL GENERAL											
CAMPUSES											
Undergraduate	79,364	82,136	82,823	85,185	85,990	86,835	87,345	87,865	88,320	88,480	88,620
Graduate	23,272	23,609	23,849	25,239	25,646	26,157	26,557	26,829	27,096	27,432	27,723
Totals	102,636	105,745	106,672	110,424	111,636	112,992	113,902	114,694	115,416	115,912	116,343

HEALTH SCIENCES ENROLLMENT THROUGH PROVISIONS OF PHASE-1 HEALTH SCIENCES BOND
PROGRAM HEADCOUNT ENROLLMENT, AVERAGES FOR FALL, WINTER AND SPRING

	Actual 1973-74	Estimated 1974-75	Estimated 1975-76	Projected 1976-77	1977-78	1978-79	1979-80	1980-81
Berkeley:								
Optometry:								
O.D. curriculum	219	233	239	245	249	251	252	253
Graduate academics	16	19	18	18	21	23	25	25
Graduate professionals	—	—	—	—	5	9	14	18
Totals	235	252	257	263	275	283	291	296
Public Health:								
Graduate professionals	266	282	320	328	354	354	354	354
Graduate academics	48	52	65	68	69	69	69	69
Totals	314	334	385	396	423	423	423	423
Davis:								
Allied health sciences	—	—	—	—	—	25	75	115
Medicine:								
M.D. curriculum	346	400	400	428	456	484	512	512
Interns and residents	295	388	474	517	540	546	555	562
Graduate academics	118	90	85	85	85	85	85	105
Family nurse practitioners	62	83	83	83	83	83	83	83
Totals	821	961	1,042	1,113	1,164	1,198	1,235	1,262
Veterinary Medicine:								
D.V.M. curriculum	360	366	377	376	410	444	478	512
Interns and residents	29	39	40	40	45	50	55	60
Graduate professionals	23	21	28	28	34	40	46	50
Graduate academics	103	100	100	105	110	120	125	125
Totals	515	526	545	549	599	654	704	747
Irvine:								
Medicine:								
M.D. curriculum	265	281	311	300	332	350	368	386
Interns and residents	401	449	499	563	593	610	620	620
Graduate academics	43	40	53	60	60	60	60	60
Physician's assistants	5	5	—	—	—	—	—	—
Allied health professionals	—	—	40	50	60	60	60	60
Paramedical curriculum	—	—	36	12	12	12	12	12
Totals	714	775	939	985	1,057	1,092	1,120	1,138
Los Angeles:								
Medicine:								
M.D. curriculum	570	600	612	601	598	598	608	618
Interns and residents	1,227	1,310	1,365	1,400	1,400	1,400	1,400	1,400
Graduate academics	201	220	230	215	215	215	215	215
Totals	1,998	2,130	2,207	2,216	2,213	2,213	2,223	2,233

UNIVERSITY OF CALIFORNIA—Continued

HEALTH SCIENCES ENROLLMENT THROUGH PROVISIONS OF PHASE-1 HEALTH SCIENCES BOND
PROGRAM HEADCOUNT ENROLLMENT, AVERAGES FOR FALL, WINTER AND SPRING—Continued

	Actual 1973-74	Estimated 1974-75	Estimated 1975-76	Projected 1976-77	1977-78	1978-79	1979-80	1980-81
Dentistry:								
D.D.S. curriculum	410	424	424	424	424	424	424	424
Interns and residents	13	13	14	20	21	22	22	22
Graduate professionals	19	22	38	46	48	48	48	48
Graduate academics	-	-	-	2	4	4	4	4
Totals	442	459	476	492	497	498	498	498
Nursing:								
B.S. curriculum	89	95	100	80	80	80	80	80
Graduate professionals	157	150	160	190	205	225	242	262
Totals	246	245	260	270	285	305	322	342
Public Health:								
B.S. curriculum	50	52	50	50	50	50	50	50
Graduate professionals	238	265	280	355	370	385	400	410
Graduate academics	108	125	120	115	120	120	120	120
Totals	396	442	450	520	540	555	570	580
San Diego:								
Medicine:								
M.D. curriculum	233	275	324	357	384	384	384	384
Interns and residents	335	349	370	370	370	370	370	370
Graduate academics	96	97	96	96	96	96	96	96
Allied health programs	-	19	25	25	25	25	25	25
Family nurse practitioners	-	23	25	-	-	-	-	-
Totals	664	763	840	848	875	875	875	875
San Francisco:								
Medicine:								
M.D. curriculum	544	600	615	643	682	712	732	732
Interns and residents	694	807	900	917	932	947	957	967
Graduate academics	180	194	239	170	170	170	170	170
Paramedical curricula	54	55	50	50	50	50	50	50
Totals	1,472	1,656	1,804	1,780	1,834	1,879	1,909	1,918
Dentistry:								
D.D.S. curriculum	333	342	349	369	388	407	426	426
Interns and residents	14	14	18	20	26	28	31	31
Limited	-	-	1	1	1	1	1	1
Dental hygienists	46	46	47	47	55	63	63	63
Graduate professionals	28	28	30	30	36	51	62	64
Graduate academics	6	5	8	8	12	12	12	16
Totals	427	435	453	475	518	562	595	601
Human Biology:								
Graduate academics	-	-	-	140	170	200	230	230
Totals	-	-	-	140	170	200	230	230
Nursing:								
B.S. curriculum	310	330	275	310	310	310	310	310
Limited and special	3	-	2	2	2	2	2	2
Graduate professionals	209	231	244	246	248	250	251	254
Graduate academics	17	18	23	-	-	-	-	-
Totals	539	579	544	558	560	562	563	566
Pharmacy:								
Pharmacy D. curriculum	371	385	407	411	428	444	456	468
Interns and residents	12	15	14	14	14	14	14	14
Limited and special	1	2	4	4	4	4	4	4
Graduate academics	49	57	57	60	65	65	65	65
Totals	433	459	482	489	511	527	539	551
TOTAL HEALTH SCIENCES:								
Medicine	5,669	6,285	6,832	6,942	7,143	7,257	7,362	7,427
Veterinary medicine	515	526	545	549	599	654	704	747
Dentistry	869	894	929	967	1,015	1,060	1,093	1,099
Pharmacy	433	459	482	489	511	527	539	551
Nursing	785	824	804	828	845	867	885	908
Public health	710	776	835	916	963	978	993	1,008
Optometry	235	252	257	263	275	283	291	298
Allied health sciences (Davis)	-	-	-	-	-	25	75	115
Human biology	-	-	-	140	170	200	230	230
TOTALS	9,216	10,016	10,684	11,094	11,521	11,851	12,172	12,376

* Enrollments for 1976-77 and subsequent years do not reflect actual Fall 1974 experience nor revised 1975-76 figures.

UNIVERSITY OF CALIFORNIA—Continued

OVERHEAD ALLOCATION

SCHEDULE OF FEDERAL CONTRACT AND
GRANT OVERHEAD

	1973-74	1974-75	1975-76
Estimated Receipts:			
AEC contracts -----	\$2,646,000	\$2,646,000	\$2,646,000
Other federal contracts -----	10,523,804	10,806,000	11,520,000
Federal grants -----	30,607,815	32,221,305	33,857,000
Totals, Estimated Receipts -----	\$43,777,619	\$45,673,305	\$48,023,000
Deduct Overhead Assigned:			
Administration of grants and contract activity -----	\$3,186,136	\$4,323,831	\$4,323,831
Vice president—governmental relations -----	110,892	146,317	146,317
Indirect cost studies office -----	94,526	94,157	94,157
Allowance for disallowed claims -----	4,847	-	-
Totals, Overhead Assigned -----	\$3,396,401	\$4,564,305	\$4,564,305
Available for Allocation -----	\$40,381,218	\$41,109,000	\$43,458,695
Allocations:			
Contribution to operating budget -----	\$15,901,254	\$19,043,000	\$20,217,848
Contribution to Neuropsychiatric Institutes operating budgets -----	377,000	377,000	377,000
Contribution to subsequent years operating budget -----	2,777,855	-	-
Financing of regents' capital operating projects -----	2,646,000	2,646,000	2,646,000
Totals, Allocations -----	\$21,702,109	\$22,066,000	\$23,240,848
Receipts available to special regents' programs -----	\$18,679,109	\$19,043,000	\$20,217,847
Add interest investment income loan repayments -----	4,433,268	3,300,000	3,300,000
Totals Available for Special Regents' Programs -----	\$23,112,377	\$22,343,000	\$23,517,847

UNIVERSITY OF CALIFORNIA—Continued

INCOME AND FUNDS AVAILABLE

STATE APPROPRIATIONS		1973-74 Actual	1974-75 Budget	1975-76 Budget	Proposed increase
General Fund	-----	\$445,910,138	\$511,904,720	\$543,372,496	\$31,467,776
Special funds	-----	329,758	272,000	292,000	20,000
Totals, State Appropriations	-----	\$446,239,896	\$512,176,720	\$543,664,496	\$31,487,776
UNIVERSITY SOURCES					
General Funds Income:					
Student Fees:					
Nonresident tuition	-----	\$10,285,747	\$9,447,070	\$10,183,470	\$736,400
All other	-----	4,223,213	3,791,700	3,587,548	-204,152
Sales and services—educational departments	-----	197,548	169,040	180,900	11,860
Other sources	-----	1,602,239	1,033,364	1,123,414	90,050
Totals, General Funds Income	-----	\$16,308,747	\$14,441,174	\$15,075,332	\$634,158
General Funds Balances Available:					
Contract and Grant Overhead:					
Current year	-----	\$15,901,254	\$19,043,000	\$20,217,847	\$1,174,847
Prior year	-----	1,216,597	2,258,820	2,890,321	631,501
Prior year balances	-----	834,640	1,484,984	2,870,254	1,385,270
Other	-----	329,000	1,796,074	1,826,561	30,487
Totals, General Funds Available	-----	\$18,281,491	\$24,582,878	\$27,804,983	\$3,222,106
To fund 1975-76 budget	-----	-3,770,154	-	-	-
Adjustment for liens	-----	-2,323,366	-	-	-
Totals, General Fund Income and Funds Available	-----	\$28,496,718	\$39,024,052	\$42,880,315	\$3,856,263
Special Funds Income:					
United States appropriations	-----	\$7,624,492	\$7,362,411	\$7,362,411	-
United States grants	-----	6,855,829	7,668,711	7,668,711	-
Student Fees:					
Educational fee	-----	14,130,282	22,058,926	25,673,625	\$3,614,699
Registration fee	-----	30,153,523	34,345,838	35,060,360	714,522
University extension	-----	22,067,521	25,770,639	28,303,040	2,532,401
Summer session	-----	4,258,184	4,328,685	4,759,448	430,763
Other fees	-----	285,419	173,990	173,990	-
Sales and service—educational departments	-----	10,335,219	14,764,948	14,798,926	28,978
Teaching hospitals	-----	122,068,996	148,599,000	160,843,000	12,244,000
Organized activities	-----	7,653,635	10,297,000	11,084,415	787,415
Gifts and private grants	-----	20,503	34,000	34,000	-
Other sources	-----	7,549,397	8,105,985	8,566,615	460,630
Endowments	-----	10,512,002	10,569,443	10,879,678	310,235
Auxiliary enterprises	-----	41,018,080	53,451,000	54,966,547	1,515,547
Totals, Special Fund Income	-----	\$284,533,082	\$347,530,576	\$370,169,766	\$22,639,190
Special Funds Balances Available:					
Contract and grant overhead	-----	\$3,396,431	\$4,564,305	\$5,164,305	\$600,000
Prior year fund balances	-----	993,896	778,480	778,480	-
Special regents' programs	-----	20,283,158	20,743,613	22,192,613	1,449,000
Totals, University Sources	-----	\$337,703,285	\$412,641,026	\$441,185,479	\$28,544,453
TOTALS, INCOME AND FUNDS AVAILABLE	-----	\$783,943,181	\$924,817,746	\$984,849,975	\$60,032,229

SUMMARY BY OBJECT

Budgeted Programs

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	44,662.91	44,798.22	44,798.22	\$536,155,296	\$615,999,708	\$624,772,708
Adjustments	-	-	1,358.60	-	-	15,230,912
Totals, Salaries and Wages	44,662.91	44,798.22	46,156.82	\$536,155,296	\$615,999,708	\$640,003,620
Estimated salary savings	-	-	-	-	-6,240,000	-6,240,000
Net Totals, Salaries and Wages	-	-	-	\$536,155,296	\$609,759,708	\$633,763,620
Staff benefits	-	-	-	62,551,415	71,986,890	73,781,538
Totals, Personal Services	-	-	-	\$598,706,711	\$681,746,098	\$707,545,158
Operating expenses and equipment	-	-	-	282,831,320	319,330,001	347,358,077
Totals, Expenditures	-	-	-	\$881,538,031	\$1,001,076,099	\$1,054,903,235
Reimbursements	-	-	-	-170,872,101	-164,254,098	-164,537,457
Estimated savings from nonsalary sources	-	-	-	-	-1,560,000	-1,560,000
Net Expenditures	-	-	-	\$710,665,930	\$835,262,001	\$888,805,778
SPECIAL ITEMS OF EXPENSE						
Auxiliary enterprises	1,890.49	1,943.44	1,990.44	\$41,013,368	\$54,853,356	\$55,871,333
Student aid	-	-	-	11,850,725	14,458,776	17,680,252
Special regents' programs	-	-	-	20,283,158	20,743,613	22,192,613
Totals, Budgeted Programs	46,553.40	46,741.66	48,147.26	\$783,813,181	\$924,817,746	\$984,549,976

UNIVERSITY OF CALIFORNIA—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Budgeted Programs

General Fund

APPROPRIATIONS

Budget Act Appropriations:	1973-74	1974-75	1975-76
Support	\$397,890,749	\$461,497,701	\$538,360,496
Educational opportunity program	-	-	1,100,000
Neuropsychiatric institutes—transfer from Department of Health	15,206,137	-	-
Support—neuropsychiatric institutes	500,000	-	-
Research in sea water conversion	308,100	-	-
Unemployment insurance	800,000	-	-
Academic senate	350,695	-	-
Psychiatric instruction program	150,000	-	-
Replacement of federal reductions (health sciences support)	1,031,000	294,000	-
Replacement of federal reductions (research support)	600,000	291,000	-
Institute of traffic and transportation engineering	486,269	-	-
Research in dermatology	92,000	-	-
Extended university	1,262,000	1,262,000	-
Undergraduate teaching excellence	1,000,000	1,000,000	1,000,000
Medical education program—Fresno-San Joaquin Valley	-	70,000	70,000
Medical education program—Berkeley	-	267,000	267,000
Riverside biomedical educational program	-	86,200	-
Deferred maintenance	500,000	500,000	500,000
Aquaculture research	334,000	334,000	334,000
Charles Drew medical program	-	1,200,000	1,200,000
Podiatry instruction	-	-	541,000
Allocation for salary increase (1973-74 pay program completion)	-	8,052,200	-
Allocation for salary increase	25,400,407	23,452,200	(40,154,688)
Allocation for employee benefits (TEC)	-	11,757,419	-
Allocation from Emergency Fund	130,000	-	-
Chapter 1140, Statutes of 1973, Charles Drew medical program	1,200,000	-	-
Chapter 1183, Statutes of 1973, muscular dystrophy	1,100,000	-	-
Chapter 1008, Statutes of 1973, retirement benefits for university police officers	277,000	-	-
Chapter 794, Statutes of 1973, retirement benefits for university firemen	8,000	-	-
Chapter 1497, Statutes of 1974, podiatry instruction	-	541,000	-
Prior Year Balances Available:			
Chapter 1183, Statutes of 1973 (muscular dystrophy)	-	1,000,000	-
Budget Act of 1973, Item 316.1 (unemployment insurance)	-	300,000	-
Budget Act of 1971, Item 282.1	230	-	-
Chapter 988, Statutes of 1972 (Isla Vista patrol)	14,360	-	-
Chapter 1067, Statutes of 1972 (research in aquaculture)	33,546	-	-
Totals Available	\$448,674,493	\$511,904,720	\$543,372,496
Available in subsequent year	-1,300,000	-	-
Unexpended balances, estimated savings	-1,464,355	-	-
TOTALS, EXPENDITURES	\$445,910,138	\$511,904,720	\$543,372,496

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Prior Year Balances Available:			
Chapter 1599, Statutes of 1970	\$68,118	-	-
TOTALS, EXPENDITURES	\$68,118	-	-

California Water Fund

APPROPRIATIONS			
Budget Act appropriation	\$100,000	\$100,000	\$100,000
Unexpended balance, estimated savings	-292	-	-
TOTALS, EXPENDITURES	\$99,708	\$100,000	\$100,000

Real Estate Education, Research and Recovery Fund

APPROPRIATIONS			
Budget Act appropriation	\$172,000	\$172,000	\$192,000
Unexpended balance, estimated savings	-10,068	-	-
TOTALS, EXPENDITURES	\$161,932	\$172,000	\$192,000

UNIVERSITY OF CALIFORNIA—Continued

University Funds ^a			
APPROPRIATIONS			
Current revenues—budgeted funds -----	\$300,421,146	\$367,684,241	\$392,406,589
Prior Year's Funds Used as Income:			
Overhead on federal contracts and grants -----	17,117,851	21,301,820	22,808,169
University fund balances applied -----	5,553,967	8,623,843	10,639,600
TOTALS, EXPENDITURES -----	\$323,092,964	\$397,609,904	\$425,854,358
Federal Funds ^b			
APPROPRIATIONS			
U.S. appropriations -----	\$7,624,492	\$7,362,411	\$7,362,411
U.S. grants—health sciences capitation -----	6,855,829	7,668,711	7,668,711
	\$14,480,321	\$15,031,122	\$15,031,122
TOTALS, BUDGETED PROGRAMS, EXPENDITURES -----	\$783,813,181	\$294,817,746	\$984,549,976
EXTRAMURAL FUNDS			
Federal Funds ^b			
APPROPRIATIONS			
Federal contracts and grants -----	\$212,739,030	\$226,675,000	\$236,857,000
Major AEC supported laboratories -----	323,630,919	295,000,000	295,000,000
TOTALS, FEDERAL FUNDS -----	\$536,369,949	\$521,675,000	\$531,857,000
Nonfederal Funds ^a			
APPROPRIATIONS			
State of California -----	\$6,625,075	\$8,748,000	\$9,289,000
Endowments, gifts and grants -----	26,577,609	30,022,000	30,548,000
Other university funds -----	31,259,990	26,906,000	27,528,000
TOTALS, NONFEDERAL EXTRAMURAL FUNDS -----	\$64,462,674	\$65,676,000	\$67,365,000
TOTALS, EXPENDITURES, ALL FUNDS -----	\$1,384,645,804	\$1,512,168,746	\$1,583,771,976

REVENUES			
	1973-74	1974-75	1975-76
Miscellaneous (<i>General Fund</i>) -----	\$6	-	-

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

UNIVERSITY OF CALIFORNIA—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
GRAND TOTALS, GENERAL AND HEALTH SCIENCES	\$141,701,230	\$140,444,000	\$60,471,000
Capital Outlay Fund for Public Higher Education ^k	7,331,000	10,135,000	2,000,000
Higher Education Construction Program Fund ⁿ	-	-	12,603,000
Capital Outlay Fund for Public Higher Education (Chapter 1, Statutes of 1971, First Extraordinary Session) ^m	12,743,991	16,197,000	-
Federal funds ^f	136,668	31,552,000	-
Nonstate funds ¹	34,258,081	23,170,000	27,502,000
University overhead funds ²	3,918,790	6,025,000	18,366,000
Educational fee funds ³	12,922,000	15,393,000	-
Health Sciences Facilities Construction Bond Act Program Funds ⁴	65,584,200	37,972,000	-
General Fund ⁵	4,806,500	-	-

GENERAL ANALYSIS

The 1975-76 budget for the general campuses is designed to make existing and funded facilities operable and to meet the most critical needs with regard to correction of safety deficiencies and to continue an orderly planning activity. A loan from the Capital Outlay Fund for Public Higher Education is provided to enable those needed projects to be undertaken. The administration will support legislation in 1975 to place before the electorate in June 1976, a bond issue to provide funding for higher education capital expenditures over the next four years. Repayment of the loan is anticipated in June 1976 from the first proceeds from the Higher Education Construction Program Bond issue of 1976. No provision is made for new starts that contemplate enrollment growth pending the administration's review with the university of the proposed program.

Due to the complex nature of health science education and the delivery of health care services, this budget does not propose any expenditures from the 1972 Health Science Facilities Construction Program Bond Fund pending a review with the university of the programs in this area.

Objectives

The University of California is a statewide institution of higher

education with the following major functions:

1. Instruction

- Broadly based instruction leading to the baccalaureate degrees,
- Graduate programs leading to master's degrees and doctoral degrees, and programs of postdoctoral instruction,
- Instruction in professional fields,
- Programs for the preparation of teachers, and
- Joint doctoral programs with the state colleges.

2. Research

The university is designated by the Master Plan for Higher Education in California as the primary state-supported academic agency for research, both basic and applied, and as the primary public repository for scarce documents and other unique library resources needed for the doctor's degree and for research programs.

3. Public Service

Provide public service in areas related to the university's programs of instruction and research.

Universitywide

MAJOR PROJECTS

Preliminary plans—general campus	\$375,000 ^{3P}	\$400,000 ^{mP}	\$300,000 ^{nP}
General planning studies	430,000 ^{3P}	500,000 ^{3P}	-
Preliminary plans—life safety projects	-	1,114,000 ^{mP}	300,000 ^{nP}
Life safety and seismic studies	-	300,000 ^{mP}	-
Totals, Major Projects	\$805,000	\$2,314,000	\$600,000

MINOR PROJECTS

Minor capital improvement projects	\$4,200,000 ^{kPWCE}	\$5,000,000 ^{mPWCE}	\$2,000,000 ^{kPWCE}
	900,000 ^{3PWCE}		2,000,000 ^{nPWCE}
	2,853,081 ¹	-	-
	98,790 ²	-	-
	136,668 ^F	-	-
Totals, Minor Projects	\$8,188,539	\$5,000,000	\$4,000,000

TOTALS, EXPENDITURES, CAPITAL OUTLAY

Capital Outlay Funds for Public Higher Education ^k	\$8,993,539	\$7,314,000	\$4,600,000
Higher Education Construction Program Fund ⁿ	4,200,000	-	2,000,000
Chapter 1, Statutes of 1971 (First Extraordinary Session) ^m	-	6,814,000	-
Nonstate funds ¹	2,853,081	-	-
University overhead funds ²	98,790	-	-
Educational fee funds ³	1,705,000	500,000	-
Federal funds ^F	136,668	-	-

Berkeley Campus

MAJOR PROJECTS

Alterations, 1972-73—equip life sciences building	-	\$32,000 ^{3E}	-
Alterations, 1974-75—equip altered space in Lewis Hall and life sciences building	-	592,000 ^{3WC}	\$72,000 ^{nE}
Wheeler Hall, CC & ED—correct seismic, life safety and environmental deficiencies in Wheeler Hall	-	92,000 ^{mW}	-
Nonstructural changes, correct seismic deficiencies—hazards, several buildings	-	200,000 ^{mWC}	-
Campus buildings, group 1, fire protection—school of law library, Doe Library and Durant Hall	-	721,000 ^{mWC}	289,000 ^{nC}
Campus buildings, group 2, CC & ED	\$206,000 ^{2P}	240,000 ^{2W}	3,270,000 ^{2WC}
Sports and recreation building	-	460,000 ^{1PW}	10,855,000 ^{1C}

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Berkeley Campus—Continued			
MAJOR PROJECTS—Continued			
Campus buildings, group 3, fire protection.....	-	43,000 ^{2PW}	565,000 ^{2C}
Southside student housing.....	200,000 ^{1PW}	-	5,794,000 ^{2C}
Robbins Law Library addition.....	2,967,000 ^{1PWC}	-	1,234,000 ^{1WCE}
Wurster Hall, auditorium development.....	-	-	10,000 ^{1P}
Powerhouse conversion.....	-	-	12,000 ^{1P}
International House, CC & ED.....	90,000 ^{2P}	110,000 ^{2W}	4,278,000 ^{2C}
Heating plant, fuel storage.....	-	295,000 ^{1PWC}	-
	-	295,000 ^{1PWC}	-
	-	310,000 ^{1PWC}	-
Doe Library alterations, 1973-74.....	386,000 ^{3WCE}	-	-
Life sciences and biochemistry alterations.....	539,000 ^{3WCE}	-	-
Animal holding facility.....	530,000 ^{3WCE}	-	-
Bodega marine laboratory aquaculture facility.....	995,000 ^{mPWCE}	-	-
Recreation field improvements, step 2.....	1,132,000 ^{1C}	-	-
Residence halls, shower corrections, step 3.....	-	325,000 ^{1PWC}	-
Residence halls, unit 1, detectors.....	-	84,000 ^{2PWC}	-
Residence halls, unit 2, detectors.....	-	87,000 ^{2PWC}	-
Women's faculty club renovation.....	-	75,000 ^{1PWCE}	-
Bowles Hall, thermal detectors.....	-	25,000 ^{2PWC}	-
Stern Hall, thermal detectors.....	-	28,000 ^{2PWC}	-
Married student housing detectors (Gill tract).....	-	505,000 ^{2PWC}	-
Fernwald Apartments, detectors.....	-	94,000 ^{2PWC}	-
Faculty club, alterations 7 addition.....	602,000 ^{1PWCE}	-	-
Totals, Major Projects.....	\$7,647,000	\$4,023,000	\$26,379,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$7,647,000	\$4,023,000	\$26,379,000
Capital Outlay Fund for Public Higher Education ^k	-	310,000	-
Higher Education Construction Program Fund ⁿ	-	-	361,000
Chapter 1, Statutes of 1971 (First Extraordinary Session) ^m	995,000	1,013,000	-
Nonstate funds ¹	4,901,000	860,000	12,111,000
University overhead funds ²	296,000	1,216,000	13,907,000
Educational fee funds ³	1,455,000	624,000	-
Davis Campus			
MAJOR PROJECTS			
King Hall basement development—equip space for school of law....	-	\$445,000 ^{3WC}	\$67,000 ^{nE}
Fire and police station—equip fire department; police department and shared space.....	\$60,000 ^{3W}	1,455,000 ^{3C} 20,000 ^{1C}	112,000 ^{nE}
Fire protection, 1975-76—install fire alarm detection equipment in 11 buildings, upgrade fire alarm and provide additional hydrants and water mains.....	-	-	957,000 ^{nWC}
Correct seismic deficiencies in seven campus buildings.....	-	830,000 ^{mWC}	-
Electrical generating facilities—provide 4,900 kw of gas turbine-driven electrical generating capacity.....	-	-	1,171,000 ^{nWC}
Campus parking, 1975-76.....	-	-	270,000 ^{1PWC}
Airport improvements, 1975-76.....	-	-	200,000 ^{1PWC}
Academic office building 4.....	-	59,000 ^{3E}	-
Utilities and site development.....	-	222,000 ^{3PWC}	-
	-	268,000 ^{FC}	-
Alterations for the handicapped.....	-	361,000 ^{mWC}	-
Utilities and site development, 1973-74.....	685,000 ^{3PWC}	-	-
Fire protection, 1973-74.....	733,000 ^{3WC}	-	-
Recreation hall.....	3,945,000 ^{1C}	200,000 ^{1E}	-
Struve Hall, detectors.....	-	88,000 ^{2PWC}	-
Livermore applied sciences facility.....	-	500,000 ^{1PWCE}	-
	-	500,000 ^{2PWCE}	-
Campus parking, 1974-75.....	-	285,000 ^{1PWC}	-
Solano Park apartments, fire hazard abatement.....	10,000 ^{2P}	90,000 ^{2WC}	-
Titus Hall, detectors.....	-	52,000 ^{2PWC}	-
Segundo Halls, detectors.....	-	244,000 ^{2PWC}	-
Tercero Halls, detectors.....	-	228,000 ^{2PWC}	-
Cuarto Halls, detectors.....	-	66,000 ^{2PWC}	-
Orchard park apartment, detectors.....	-	166,000 ^{2PWC}	-
Regan Halls, detectors.....	67,000 ^{2PWC}	-	-
Campus storage facility.....	227,000 ^{1PWC}	-	-
Surface parking, 1973-74.....	121,000 ^{1PWC}	-	-
Arboretum development.....	198,000 ^{1WC}	-	-
Acquisition of Sacramento Med. Center.....	4,806,500 ^b	-	-
Totals, Major Projects.....	\$10,852,500	\$6,079,000	\$2,777,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$10,852,500	\$6,079,000	\$2,777,000
Capital Outlay Fund for Public Higher Education ^k	-	-	-
Higher Education Construction Program Fund ⁿ	-	-	2,307,000
Chapter 1, Statutes of 1971 (First Extraordinary Session) ^m	-	1,191,000	-
Nonstate funds ¹	4,491,000	1,005,000	470,000
University overhead funds ²	77,000	1,434,000	-
Educational fee funds ³	1,478,000	2,181,000	-
Federal funds ^F	-	268,000	-
General Fund ^b	4,806,500	-	-

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Irvine Campus				
MAJOR PROJECTS				
Lecture hall facility	-	\$35,000 ^{3W}	-	-
University center	-	-	-	160,000 ^{2PW}
Student center	-	-	-	115,000 ^{1PWC}
Cultural arts facility	-	-	-	104,000 ^{1P}
Residential apartments, step 4	-	11,000 ^{1P}	-	92,000 ^{1P}
Recreation and intramural fields lighting	-	-	-	170,000 ^{1PWC}
Baseball field lighting	-	-	-	204,000 ^{1PWC}
Physical education facilities expansion	-	-	-	73,000 ^{1P}
Surface parking, 1975-76	-	-	-	120,000 ^{1PWC}
Utilities and site development, 1976-77	-	-	-	-
Library alterations	\$892,000 ^{3WC}	200,000 ^{3E}	-	-
Sewage disposal facilities	-	102,000 ^{3C}	-	-
Utilities and site development, 1974-75	-	230,000 ^{3PWC}	-	-
Campus buildings, correct life safety deficiencies	-	228,000 ^{mWC}	-	-
Administration unit 1	236,000 ^{3E}	-	-	-
Utilities and site development, 1973-74	85,000 ^{3PWC}	-	-	-
	2,687,000 ^{1C}	-	-	-
Residence halls unit 4	846,000 ^{2C}	260,000 ^{1E}	-	-
Student service unit 1	-	250,000 ^{1PWC}	-	-
Surface parking, 1974-75	-	160,000 ^{1PWC}	-	-
OSHA corrections, residence halls	-	23,000 ^{2PWC}	-	-
Mesa court residence halls hose cabs	-	18,000 ^{2PWC}	-	-
Mesa court residence halls exit signs	-	15,000 ^{2PWC}	-	-
Verano place apartments hose cabs and signs	-	40,000 ^{2PWC}	-	-
Campus guest facility	-	59,000 ^{1PWC}	-	-
Totals, Major Projects	\$4,746,000	\$1,631,000	\$1,038,000	
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$4,746,000	\$1,631,000	\$1,038,000	
Capital Outlay Fund for Public Higher Education ^k	-	-	-	-
Chapter 1, Statutes of 1971 (First Extraordinary Session) ^m	-	228,000	-	-
Nonstate funds ¹	1,433,000	740,000	878,000	
University overhead funds ²	2,100,000	96,000	160,000	
Educational fee funds ³	1,213,000	567,000	-	

Los Angeles Campus

MAJOR PROJECTS				
Life sciences unit 3—equip life sciences unit 3	-	-	\$994,000 ^{nE}	
Parking structure—westwood plaza, south	-	\$114,000 ^{1PW}	1,786,000 ^{1C}	
Utilities and site development, 1975-76	-	-	1,134,000 ^{1PWC}	
ASUC-LA—law food service facility	-	-	100,000 ^{1PWC}	
Minor university registration fee projects, 1975-76	-	-	100,000 ^{1PWC}	
Kinsey Hall, life safety and rehabilitation	-	4,549,000 ^{mC}	-	
Campus storehouse building renovations	-	999,000 ^{3WC}	-	
Service yard expansion	\$1,994,000 ^{mC}	27,000 ^{3E}	-	
Exterior lighting, step 2, 1974-75	-	200,000 ^{1WC}	-	
Fuel storage facility	-	321,000 ^{3WC}	-	
School of architecture alterations	302,000 ^{3W}	-	-	
Central steam plant expansion, step 2	570,000 ^{3WC}	-	-	
Utilities and site development, 1973-74	95,000 ^{3WC}	-	-	
Placement and career center building	700,000 ^{1PWC}	25,000 ^{1E}	-	
North campus student facility	850,000 ^{1PWC}	50,000 ^{1E}	-	
Utilities and site development, 1974-75	-	799,000 ^{1PWC}	-	
Ackerman Union student store	-	1,500,000 ^{1PWC}	-	
Swimming pool expansion, sunset canyon recreation area	264,000 ^{1PWC}	-	-	
Relocation of baseball facility	300,000 ^{1PWC}	-	-	
Totals, Major Projects	\$5,075,000	\$8,584,000	\$4,114,000	
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$5,075,000	\$8,584,000	\$4,114,000	
Capital Outlay Fund for Public Higher Education ^k	-	200,000	-	
Higher Education Construction Program Fund ⁿ	-	-	994,000	
Chapter 1, Statutes of 1971 (First Extraordinary Session) ^m	1,994,000	4,549,000	-	
Nonstate funds ¹	2,114,000	2,488,000	3,120,000	
Educational fee funds ³	967,000	1,347,000	-	

Riverside Campus

MAJOR PROJECTS				
Alterations, 1973-74 step 2—equip renovated space in several buildings	\$24,000 ^{3W}	\$432,000 ^{3C}	\$341,000 ^{nE}	
Nine major buildings, fire suppression devices—install fire suppression devices in nine buildings, upgrade fire alarm systems, construct volatile liquid storage	-	-	1,239,000 ^{nWC}	
Major buildings—correct life safety deficiencies	-	-	740,000 ^{nWC}	
SPN I and II—correct seismic deficiencies	-	137,000 ^{2PW}	1,953,000 ^{2C}	
Athletic complex, phase 1	-	107,000 ^{1PW}	200,000 ^{1C}	
Webber Hall addition	900,000 ^{3E}	619,000 ^{3E}	-	
Steam plant automation	-	530,000 ^{mPWC}	-	
Fire protection, 1973-74	264,000 ^{3WC}	-	-	
Alterations, 1973-74	975,000 ^{3WCE}	-	-	

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Riverside Campus—Continued			
MAJOR PROJECTS—Continued			
Utilities and site development, 1973-74	116,000 ^{3PWC}	-	-
Physical education building—air condition	125,000 ^{mWC}	-	-
Residence halls sprinklers	-	270,000 ^{2PWC}	-
Canyon crest housing, fire protection	-	683,000 ^{2PWC}	-
Aberdeen-Inverness Residence Hall, air condition	250,000 ^{1PWC}	-	-
Faculty club fire sprinklers	352,000 ^{2PWC}	-	-
	22,000 ^{2PWC}	-	-
Totals, Major Projects	\$3,028,000	\$2,778,000	\$4,473,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$3,028,000	\$2,778,000	\$4,473,000
Capital Outlay Fund for Public Higher Education ^k	-	-	-
Higher Education Construction Program Fund ⁿ	-	-	2,320,000
Chapter 1, Statutes of 1971 (First Extraordinary Session) ^m	125,000	530,000	-
Nonstate funds ¹	250,000	107,000	200,000
University overhead funds ²	374,000	1,090,000	1,953,000
Educational fee funds ³	2,279,000	1,051,000	-

San Diego Campus—General

MAJOR PROJECTS			
Humanities building (Mandeville Center)—equip space for music, visual arts and drama, and a 900-seat auditorium/concert hall ..	\$440,991 ^{mC}	\$314,000 ^{3E}	\$226,000 ^{nE}
Third college academic unit 1—equip space for biological and physical sciences, social sciences and art	6,359,000 ^{mC}	425,000 ^{3E}	420,000 ^{nE}
General campus, step 2, correct life safety deficiencies	-	-	2,099,000 ^{nWC}
Integration of Revelle Building systems into central control	-	-	505,000 ^{WC}
University art museum	-	-	1,604,000 ^{1WC}
Muir College parking, step 2, 400 spaces	-	10,000 ^{1PW}	160,000 ^{2C}
Third college parking, step 1, 200 spaces	-	-	5,000 ^{1PW}
Physical education and recreation center	-	-	75,000 ^{2C}
Third college parking, step 2, 200 spaces	-	-	29,000 ^{1PW}
Third college residence halls, step 2, 200 units	-	-	25,000 ^{1PWC}
Minor university registration fee projects, 1975-76	-	-	65,000 ^{2C}
Third college utilities, 1974-75	-	-	110,000 ^{2PW}
General campus, step 1, correct life safety deficiencies	100,000 ^{3PW}	1,847,000 ^{3C}	25,000 ^{1PWCE}
Matthews alterations, 1974-75	-	135,000 ^{mWC}	-
Utilities and site development, 1974-75	-	112,000 ^{3WC}	-
Humanities-library building alterations, step 2	-	167,000 ^{mPWC}	-
Matthews addition and alterations	311,000 ^{3WC}	-	-
Utilities and site development, 1973-74	152,000 ^{3WCE}	-	-
Central utilities building addition, step 2a	245,000 ^{3PWC}	-	-
	313,000 ^{3PWC}	-	-
Third college residence halls, step 1, 250 units	-	1,940,000 ^{1CE}	-
Muir College residence halls, Tioga and Tanaya alarms systems	-	830,000 ^{2CE}	-
Revelle College dorms, exit signs and alarm systems	-	9,000 ^{2PWC}	-
Campus apartments, step 2	-	14,000 ^{2PWC}	-
Coast married student apartments, alarm system	-	4,500,000 ^{1PWCE}	-
Revelle College dorms, sprinklers	10,000 ^{2PWC}	-	-
	18,000 ^{2PWC}	-	-
University student center, step 2	243,000 ^{1C}	-	-
Student affairs facility, step 2	340,000 ^{2CE}	-	-
	61,000 ^{1C}	-	-
	500,000 ^{2CE}	-	-
Totals, Major Projects	\$9,092,991	\$10,303,000	\$5,348,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$9,092,991	\$10,303,000	\$5,348,000
Capital Outlay Fund for Public Higher Education ^k	-	-	-
Higher Education Construction Program Fund ⁿ	-	-	3,250,000
Chapter 1, Statutes of 1971 (First Extraordinary Session) ^m	6,799,991	302,000	-
Nonstate funds ¹	304,000	6,450,000	1,688,000
University overhead funds ²	868,000	853,000	410,000
Educational fee funds ³	1,121,000	2,698,000	-

San Diego—SIO—Marine Sciences

MAJOR PROJECTS			
SIO—marine biology instruction and research building	-	\$142,000 ^{3E}	-
SIO—library building	\$77,000 ^{3W}	2,678,000 ^{3C}	-
Marine sciences parking, step 2, 200 spaces	65,000 ^{2C}	-	-
	11,000 ^{1PW}	-	-
Ocean engineering support facility	-	349,000	-
Totals, Major Projects	\$153,000	\$3,169,000	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$153,000	\$3,169,000	-
Nonstate funds ¹	11,000	-	-
University overhead funds ²	65,000	-	-
Educational fee funds ³	77,000	2,820,000	-
Federal funds ^F	-	349,000	-

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Santa Barbara Campus			
MAJOR PROJECTS			
Various buildings, correct seismic deficiencies.....	-	\$100,000 ^{mWC}	-
General campus, correct life safety deficiencies in 11 major buildings and 3 temporary buildings.....	-	-	\$243,000 ^{nWC}
Central control—phase 2—provide expansion to the campus building central control system.....	-	-	294,000 ^{nWC}
Library alterations—construct new space and alter space for main campus library activities.....	-	72,000 ^{kW}	-
Marine laboratory 2—provide space for instruction and research in marine biology.....	-	6,100,000 ^{kC}	-
Library addition.....	-	1,000,000 ^{FC}	-
Residence halls, correct seismic deficiencies, step 1.....	-	40,000 ^{2PW}	500,000 ^{2C}
Residence halls, correct seismic deficiencies, step 2.....	-	40,000 ^{2PW}	500,000 ^{2C}
Learning resources center.....	-	917,000 ^{3E}	-
Utilities and site development, 1974-75.....	-	289,000 ^{3PWC}	-
Campbell Hall, correct seismic deficiencies.....	-	68,000 ^{mWC}	-
North Hall, correct seismic deficiencies.....	-	206,000 ^{mWC}	-
Alterations related to engineering.....	-	532,000 ^{3WCE}	-
Fire protection, 1973-74.....	\$126,000 ^{3WC}	-	-
Utilities and site development, 1973-74.....	420,000 ^{3PWC}	-	-
Residence halls detectors and structural, step 2—fire protection.....	-	285,000 ^{2PWC}	-
Storke Campus apartments, detectors—fire protection.....	-	228,000 ^{2PWC}	-
Dining commons detectors, fire protection.....	-	98,000 ^{2PWC}	-
OSHA corrections, residence halls.....	-	15,000 ^{2PWC}	-
Minor registration fee projects.....	80,000 ^{1PWC}	-	-
San Rafael (men's) hall detectors—fire protection.....	31,000 ^{2PWC}	-	-
West campus apartments, detectors and alarms—fire protection.....	205,000 ^{2PWC}	-	-
Residence halls, detectors, step 1—fire protection.....	189,000 ^{2PWC}	-	-
Faculty club, fire protection.....	6,000 ^{2PWC}	-	-
Totals, Major Projects.....	\$1,057,000	\$9,990,000	\$1,537,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$1,057,000	\$9,990,000	\$1,537,000
Capital Outlay Fund for Public Higher Education [*]	-	6,172,000	-
Higher Education Construction Program Fund ⁿ	-	-	537,000
Chapter 1, Statutes of 1971 (First Extraordinary Session) ^m	-	374,000	-
Federal funds ^F	-	1,000,000	-
Nonstate funds ¹	80,000	-	-
University overhead funds ²	431,000	706,000	1,000,000
Educational fee funds ³	546,000	1,738,000	-
Santa Cruz Campus			
MAJOR PROJECTS			
University library unit 2—equip university library unit 2 building ..	\$2,830,000 ^{mC}	-	\$234,000 ^{nE}
College eight residential unit (union).....	-	\$92,000 ^{2W}	2,257,000 ^{1C}
College eight parking.....	-	6,000 ^{1PW}	835,000 ^{2C}
College eight gift unit.....	-	-	101,000 ^{2C}
Physical activities facilities.....	-	-	880,000 ^{1PWCE}
Coastal marine laboratory.....	-	-	250,000 ^{1PWCE}
Stevenson College gift unit.....	-	-	1,678,000 ^{1PWCE}
University minor registration fee, 1975-76.....	-	-	215,000 ^{1PWCE}
Junipero Serra dark-sky observing site facilities.....	500,000 ^{2PWC}	-	75,000 ^{1PWCE}
Fire station.....	\$156,000 ^{3PWC}	\$35,000 ^{3E}	182,000 ^{1P}
Utilities and site development, 1974-75.....	-	532,000 ^{3WC}	-
Physical activities.....	220,000 ^{3PWC}	1,300,000 ^{3C}	-
Oakes College.....	160,000 ^{3E}	-	-
Development of unfinished space (applied sciences building, Thimann Lab., natural sciences 2).....	1,027,000 ^{3WCE}	-	-
Utilities and site development, 1973-74.....	518,000 ^{3PWC}	-	-
Merrill College units A and B, fire detectors.....	-	75,000 ^{2PWC}	-
University minor registration fee, 1974-75.....	-	60,000 ^{1PWC}	-
College five fire detectors.....	-	90,000 ^{2PWC}	-
Oakes College gift unit.....	750,000 ^{1PWCE}	-	-
College five gift unit.....	450,000 ^{1PWCE}	-	-
University minor registration fee, 1973-74.....	55,000 ^{1PWC}	-	-
Cowell student health fire sprinklers.....	45,000 ^{2PWC}	-	-
Cowell College residence A and B fire detectors.....	50,000 ^{2PWC}	-	-
Totals, Major Projects.....	\$6,761,000	\$2,190,000	\$6,707,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY.....	\$6,761,000	\$2,190,000	\$6,707,000
Higher Education Construction Program Fund ⁿ	-	-	234,000
Chapter 1, Statutes of 1971 (First Extraordinary Session) ^m	2,830,000	-	-
Nonstate funds ¹	1,255,000	66,000	5,537,000
University overhead funds ²	595,000	257,000	936,000
Educational fee funds ³	2,081,000	1,867,000	-

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Hastings College of the Law			
MAJOR PROJECTS			
Academic facilities building—to provide an academic building to house the law library, faculty office and to construct major alterations to existing building	—	\$100,000 ^{m p}	— ^{1 p}
Housing/service building	—	—	\$295,000
Totals, Major Projects	—	\$100,000	\$295,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY			
<i>Capital Outlay Fund for Public Higher Education</i> ^k	—	\$100,000	\$295,000
<i>Chapter 1, Statutes of 1971 (First Extraordinary Session)</i> ^m	—	100,000	—
<i>Nonstate funds</i> ¹	—	—	295,000
SUMMARY—GENERAL CAMPUSES			
TOTALS, GENERAL CAMPUSES, UNIVERSITY OF CALIFORNIA			
<i>Capital Outlay Fund for Public Higher Education</i> ^k	\$57,406,030	\$56,161,000	\$57,268,000
<i>Higher Education Construction Program Fund</i> ⁿ	4,200,000	6,682,000	2,000,000
<i>Capital Outlay Fund for Public Higher Education (Chapter 1, Statutes of 1971, First Extraordinary Session)</i> ^m	—	—	12,603,000
<i>Federal funds</i> ^f	12,743,991	15,101,000	—
<i>Nonstate funds</i> ¹	136,668	1,617,000	—
<i>University overhead funds</i> ³	18,946,081	11,716,000	24,299,000
<i>Educational fee funds</i> ³	3,650,790	5,652,000	18,366,000
<i>General Fund</i> ⁶	12,922,000	15,393,000	—
<i>General Fund</i> ⁶	4,806,500	—	—

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Universitywide—Health Sciences			
MAJOR PROJECTS			
Reserve for cost rise augmentation	\$400,000	\$5,000,000 ^{4C}	-
Preliminary planning for phase 1 health science projects.....	1,018,200 ^{4P}	356,000 ^{4P}	-
General planning studies, health sciences	100,000 ^{4P}	100,000 ^{4P}	-
Preliminary planning for health sciences projects beyond phase 1 ..	-	-	-
Program and planning studies for veterinary medicine expansion....	-	200,000 ^{4P}	-
Federal grant shortfall	7,964,000 ^{4C}	-	-
	-7,964,000 ^{4C}		
Totals, Major Projects	\$1,518,200	\$5,656,000	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$1,518,200	\$5,656,000	-
Health Sciences Facilities Construction Bond Act Program Funds ⁴	1,518,200	5,656,000	-
Berkeley—Health Sciences			
MAJOR PROJECTS			
Optometry building (minor hall) addition	-	\$3,798,000 ^{4WC}	-
		-3,683,000 ^{4C}	\$265,000 ^{1C}
Minor hall alterations—provide alterations to existing space to improve function and effectiveness for school of optometry	-	15,000 ^{4W}	-
Warren Hall addition for public health	-	-	-
Warren Hall—life safety improvements	-	-	-
Totals, Major Projects	-	\$130,000	\$265,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	-	\$130,000	\$265,000
Nonstate funds ¹	-	-	265,000
Health Sciences Facilities Construction Bond Act Program Funds ⁴	-	130,000	-
Davis—Health Sciences			
MAJOR PROJECTS			
Veterinary medicine unit 2—provide new teaching, research, and clinic support space to accommodate increased enrollment	-	\$9,060,000 ^{4WC}	-
		-8,755,000 ^{4C}	
Sacramento medical center improvements, 1975-76—provide additional alterations and improvements at Sacramento medical center.....	-	-	\$500,000 ^{1E}
Medical sciences unit 1	\$20,460,000 ^{4C}	533,000 ^{4E}	-
		197,000 ^{2CE}	
Medical surge unit 5, equipment	-	360,000 ^{4E}	-
Utilities and site development, medical sciences unit 1	81,000 ^{4W}	2,427,000 ^{4C}	-
Utilities and site development, veterinary medicine unit 2	-	339,000 ^{4WC}	-
Sacramento medical center improvements, 1974-75	-	4,917,000 ^{4WCE}	-
Sacramento medical center master planning	50,000 ^{4P}	-	-
Sacramento medical center improvements, 1973-74	1,142,000 ^{4PWCE}	-	-
Sacramento medical center, acquire EMI Scanner	393,000 ^{1E}	-	-
Sacramento medical center equipment, 1973-74	847,000 ^{1E}	-	-
Totals, Major Projects	\$22,973,000	\$9,078,000	\$500,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$22,973,000	\$9,078,000	\$500,000
Nonstate funds ¹	1,240,000	-	500,000
University overhead funds ²	-	197,000	-
Health Sciences Facilities Construction Bond Act Program Funds ⁴	21,733,000	8,881,000	-

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Irvine—Health Sciences			
MAJOR PROJECTS			
Acquisition of Orange County Medical Center	—	\$500,000 ^{4L}	—
Orange County Medical Center improvements	\$256,000 ^{4PW}	317,000 ^{4WC}	—
	30,000 ^{4E}	—	—
Community clinics	40,000 ^{4PW}	—	—
Utilities and site development, medical sciences unit 2	30,000 ^{4P}	—	—
Medical sciences unit 1	7,670,000 ^{4C}	-2,354,000 ^{4C}	—
	—	-972,000 ^{4C}	—
	—	2,354,000 ^{4C}	—
	—	3,326,000 ^F	—
Medical sciences unit 2 (200-bed campus hospital)	486,000 ^{4W}	11,770,000 ^{4C}	—
Medical surge facilities alterations	—	5,000,000 ^{1C}	—
Utilities and site development, medical sciences unit 1	30,000 ^{4W}	1,381,000 ^{4C}	—
Central plant expansion	113,000 ^{4PW}	2,203,000 ^{4C}	—
Orange County Medical Center, step 2, improvements	282,000 ^{4PWC}	—	—
Clinical veterinary facility for continuing education	—	1,000,000 ^{1PWCE}	—
Totals, Major Projects	\$8,937,000	\$24,525,000	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$8,937,000	\$24,525,000	—
Health Sciences Facilities Construction Bond Act Program			
Funds ⁴	8,937,000	15,199,000	—
Federal funds ^F	—	3,326,000	—
Nonstate funds ¹	—	6,000,000	—

Los Angeles—Health Sciences

MAJOR PROJECTS			
School of dentistry building, completion of unfinished space	\$1,174,000 ^{4WC}	—	—
Health sciences center, correct safety deficiencies	240,000 ^{4PW}	—	—
Hospital clinical laboratory alterations	—	\$125,000 ^{1PWC}	\$125,000 ^{1C}
Burn treatment center	—	—	150,000 ^{1PWC}
Hospital and clinics, reserve funded new equipment, 1975-76	—	—	250,000 ^{1PWC}
Hospital and clinics, reserve funded improvements under \$100,000, 1975-76	—	—	396,000 ^{1PWC}
Intensive care unit, surgical service	—	—	346,000 ^{1PWC}
Central pneumatic trash and linen system	—	—	456,000 ^{1PWC}
ASUCLA-HSC store alterations	—	—	100,000 ^{1PWC}
Jules Stein Eye Institute completion of unfinished space	—	—	92,000 ^{1P}
Medical oncology research trailers	—	400,000 ^{1PWC}	—
Operating room modernization	—	172,000 ^{1C}	—
Hospital and clinics, reserve funded new equipment, 1974-75	—	216,000 ^{1E}	—
Hospital and clinics, reserve funded improvement under \$100,000, 1974-75	—	314,000 ^{1PWC}	—
NIH cancer center	—	6,750,000 ^F	—
Prenatal care unit	1,110,000 ^{1C}	—	—
Health sciences center south parking structure	8,450,000 ^{1PWC}	—	—
Hospital equipment	1,500,000 ^{1E}	—	—
Hospital and clinics, reserve funded new equipment, 1973-74	788,000 ^{1E}	—	—
Hospital and clinics, reserve funded improvements under \$100,000, 1973-74	208,000 ^{1PWC}	—	—
Totals, Major Projects	\$13,470,000	\$7,977,000	\$1,915,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$13,470,000	\$7,977,000	\$1,915,000
Capital Outlay Fund for Public Higher Education ⁴	240,000	—	—
Health Sciences Facilities Construction Bond Act Program ⁴	1,174,000	—	—
Nonstate funds ¹	12,056,000	1,227,000	1,915,000
Federal funds ^F	—	6,750,000	—

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1973-74	Estimated 1974-75	Proposed 1975-76
Riverside—Health Sciences				
MAJOR PROJECTS				
Alterations to existing buildings for medical education program		-	\$1,666,000 ^{4WC}	-
			-309,000 ^{4WC}	
Totals, Major Projects		-	\$1,357,000	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY		-	\$1,357,000	-
<i>Health Sciences Facilities Construction Bond Act Program</i>				
<i>Funds⁴</i>		-	1,357,000	-
San Diego—Health Sciences				
MAJOR PROJECTS				
Improvements at University Hospital, 1974-75		\$92,000 ^{4E}	\$695,000 ^{4PWC}	-
South wing addition, University Hospital		3,127,000 ^{4WC}	-	-
Clinical teaching facilities, University Hospital, steps 1 and 2		4,289,000 ^{4WC}	558,000 ^{4E}	-
			3,479,000 ^{FPWC}	
			-3,479,000 ^{4PWC}	
University Hospital, correct life safety deficiencies, step 1		-	498,000 ^{mPWC}	-
Library expansion, University Hospital		550,000 ^{4WC}	77,000 ^{4E}	-
South wing addition, University Hospital, SB 519 deficiencies		-	500,000 ^{4C}	-
Animal holding facilities Elliott Field Station, 1974-75		187,000 ^{4PWC}	401,000 ^{4WCE}	-
Medical teaching facility, campus unit		-	7,531,000 ^{4PWC}	-
			5,059,000 ^{FPWC}	
Basic sciences building		226,000 ^{4PWC}	-5,280,000 ^{4PWC}	-
UHSDC animal facility		470,000 ^{4CE}	-	-
Medical teaching facility, University Hospital unit		-	3,669,000 ^{4PWC}	-
			2,462,000 ^{FPWC}	
			-2,601,000 ^{4PWC}	
Medical sciences facility, unit 1		1,260,000 ^{4WC}	-	-
Additional boiler, University Hospital		268,000 ^{4WC}	-	-
Central chiller plant at University Hospital, step 2		538,000 ^{4WC}	-	-
Improvements at University Hospital		560,000 ^{4PWC}	-	-
		1,637,000 ^{4WCE}	-	-
Medical teaching facilities parking, 200 spaces		-	65,000 ^{1PW}	-
			75,000 ^{2C}	
Totals, Major Projects		\$13,204,000	\$13,709,000	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY		\$13,204,000	\$13,709,000	-
<i>Chapter 1, Statutes of 1971 (First Extraordinary Session) ^m</i>		-	498,000	-
<i>Federal funds^F</i>		-	11,000,000	-
<i>Nonstate funds¹</i>		-	65,000	-
<i>University overhead funds²</i>		-	75,000	-
<i>Health Sciences Facilities Construction Bond Act Program</i>				
<i>Funds⁴</i>		13,204,000	2,071,000	-
San Francisco—Health Sciences				
MAJOR PROJECTS				
Clinics and medical sciences buildings alterations, step 1		\$1,550,000 ^{4C}	-	-
Community dental clinics, San Francisco extension center		35,000 ^{4P}	\$1,202,000 ^{4WC}	-
Community dental clinics, San Francisco General Hospital, building		-	441,000 ^{4WC}	-
20		-	-88,000 ^{4PW}	-
Heating plant additional capacity		88,000 ^{4PW}	11,000,000 ^{4C}	-
School of dentistry building		400,000 ^{4W}	8,859,000 ^{4C}	-
			-8,859,000 ^{4C}	
Replacement facilities for UC hospital inpatient care areas, part of			500,000 ^{kPW}	-
Moffitt Hospital modernization		-	-	-
Temporary office buildings fire protection, 1975-76		23,000 ^{kPW}	-	\$123,000 ^{1C}
Moffitt Hospital, reserve funded improvements under \$100,000,				
1975-76 et seq.		-	-	300,000 ^{1PWC}
Moffitt Hospital, reserve funded new equipment, 1975-76 et seq.		-	-	100,000 ^{1E}
Moffitt Hospital modernization, new service facilities and related				
alterations		676,000 ^{4PW}	-	-
		15,324,000 ^{4WC}	-	-
Clinics and medical sciences buildings alterations, step 3		-	-	-
Parnassus Avenue site development		-	-	-
Old clinics building, seismic corrections		-	193,000 ^{mPW}	-

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
San Francisco—Health Sciences—Continued			
MAJOR PROJECTS—Continued			
Moffitt Hospital modernization, new service facilities and related alterations, SB 519 deficiencies	—	2,953,000 ^k C	—
Moffitt Hospital fire protection, 1974-75	35,000 ^k PW	405,000 ^m C	—
Fire protection, 1973-74	631,000 ^k PWC	—	—
Langley Porter Neuropsychiatric Institute alterations, step 2	750,000 ^k PWC	—	—
HSIR-East 15th floor completion for school of medicine (genetics)	—	545,000 ⁴ WC	—
UC clinics "C" level interior completion for campus services, step 1	—	437,000 ⁴ WC	—
Animal facilities, step 2B, medical research building II alterations ..	481,000 ⁴ WC	—	—
Moffitt Hospital modernization, 6th floor addition for pediatrics	—	578,000 ¹ PWC	—
Clinical eye center	—	748,000 ¹ PWC	—
Moffitt Hospital, reserve funded improvements under \$100,000, 1974-75	—	2,093,000 ¹ PWCE	—
Moffitt Hospital, reserve funded new equipment, 1974-75	—	600,000 ¹ PWC	—
Child care center	—	100,000 ¹ E	—
	—	101,000 ² PWCE	—
	—	43,000 ¹ C	—
Moffitt Hospital, reserve funded improvements under \$100,000, 1973-74	760,000 ¹ PWC	—	—
Moffitt Hospital, reserve funded new equipment, 1973-74	600,000 ¹ E	—	—
HSIR-East/HSIR-West 16th floor and Moffitt Hospital 14th floor alterations for obstetrics and gynecology	163,000 ¹ PWC	—	—
Moffitt Hospital 8th floor alterations for neuro special care unit	140,000 ¹ PWCE	—	—
Moffitt Hospital 3rd floor, install EMI scanner	353,000 ¹ E	—	—
SF General Hospital, step 3	78,000 ⁴ PWCE	—	—
Animal facility, step 1—surgery	162,000 ⁴ PWCE	—	—
Rural animal facility, step 1	224,000 ⁴ C	—	—
Married student housing fire protection	222,000 ² PWC	—	—
Millberry union detectors	46,000 ² PWC	—	—
Langley Porter Neuropsychiatric Institute, alterations	1,452,000 ^k PWC	—	—
Totals, Major Projects	\$24,193,000	\$21,851,000	\$523,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$24,193,000	\$21,851,000	\$523,000
Capital Outlay Fund for Public Higher Education ^k	2,891,000	3,453,000	—
Chapter 1, Statutes of 1971 (First Extraordinary Session) ^m	—	598,000	—
Federal funds ^f	—	8,859,000	—
Nonstate funds ¹	2,016,000	4,162,000	523,000
University overhead funds ²	268,000	101,000	—
Health Sciences Facilities Construction Bond Act Program Funds ⁴	19,018,000	4,678,000	—
SUMMARY			
HEALTH SCIENCES CAMPUSES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
TOTALS, HEALTH SCIENCES CAMPUSES, UNIVERSITY OF CALIFORNIA	\$84,295,200	\$84,283,000	\$3,203,000
Capital Outlay Fund for Public Higher Education ^k	3,131,000	3,453,000	—
Capital Outlay Fund for Public Higher Education (Chapter 1, Statutes of 1971, First Extraordinary Session) ^m	—	1,096,000	—
Federal funds ^f	—	29,935,000	—
Nonstate funds ¹	15,312,000	11,454,000	3,203,000
University overhead funds ²	268,000	373,000	—
Health Sciences Facilities Construction Bond Act Program Funds ⁴	65,584,200	37,972,000	—

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1973-74	Estimated 1974-75	Proposed 1975-76
ALL CAMPUSES				
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Prior Year Balances Available:				
Budget Act of 1972, Item 308.6 (expenditures)		\$4,806,500	-	-
Capital Outlay Fund for Public Higher Education				
APPROPRIATIONS				
Budget Act appropriation		\$3,000,000	\$10,120,000	\$2,000,000
Budget Act appropriation (loan)		-	-	(12,603,000)
Budget Act appropriation		1,679,000	-	-
Chapter 1, Statutes of 1971, First Extraordinary Session:				
Budget Act appropriation		12,303,000	1,197,000	-
Budget Act appropriation		-	5,000,000	-
Budget Act appropriation (earthquake hazard)		-	10,000,000	-
Prior Year Balances Available:				
Budget Act of 1972, Item 306		1,200,000	-	-
Budget Act of 1972, Item 307		1,452,000	-	-
Budget Act of 1972, Item 308.5, Chapter 1, Statutes of 1971 (1st E.S.)		440,991	-	-
Chapter 1160, Statutes of 1974		-	295,000	-
Transfer from Government Code Section 16352		-	15,000	-
Totals Available		\$20,074,991	\$26,627,000	\$2,000,000
Unexpended Balance, Estimated Savings:				
Budget Act of 1974, Item 390(f)		-	-295,000	-
TOTALS, EXPENDITURES		\$20,074,991	\$26,332,000	\$2,000,000
Higher Education Construction Program Fund				
APPROPRIATIONS				
Budget Act appropriation		-	-	\$10,603,000
Budget Act appropriation		-	-	2,000,000
TOTALS, EXPENDITURES		-	-	\$12,603,000
Health Science Bond Fund				
APPROPRIATIONS				
Budget Act appropriation		\$58,654,000	\$74,352,000	-
Prior Year Balances Available:				
Budget Act of 1972, Item 333		6,495,200	-	-
Budget Act of 1972, Item 333.5		7,964,000	-	-
Chapter 1001, Statutes of 1973		435,000	-	-
Totals Available		\$73,548,200	\$74,352,000	-
Unexpended Balance, Estimated Savings:				
Budget Act of 1972, Item 333.5		7,964,000	-	-
Budget Act of 1972, Item 333.7		-	-88,000	-
Budget Act of 1973, Item 378		-	-4,451,000	-
Budget Act of 1974, Item 409		-	-31,841,000	-
TOTALS, EXPENDITURES		\$65,584,200	\$37,972,000	-
Federal Funds ¹				
APPROPRIATIONS				
Federal grants (expenditures)		\$136,668	\$31,552,000	-
TOTALS, EXPENDITURES		\$136,668	\$31,552,000	-
Nonstate Funds ²				
APPROPRIATIONS				
Nonstate funds (expenditures)		\$34,258,081	\$23,170,000	\$27,502,000
University overhead funds (expenditures)		3,918,790	6,025,000	18,366,000
TOTALS, EXPENDITURES		\$38,176,871	\$29,195,000	\$45,868,000
Educational Fees ²				
APPROPRIATIONS				
Educational fees (expenditures)		\$12,922,000	\$15,393,000	-
TOTALS, EXPENDITURES		\$12,922,000	\$15,393,000	-
TOTALS, EXPENDITURES, ALL FUNDS		\$141,701,230	\$140,444,000	\$60,471,000

¹ Federal funds and expenditures therefrom are not included in overall budget totals.² Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

University of California HASTINGS COLLEGE OF LAW

The overall objectives of the college are: 1. To provide students a top quality legal education so that they will become experts in the use of the tools of their craft, and thus achieve a high level of professional competency. 2. To provide the legal profession with promising young men and women who can meet the needs of an increasingly interrelated and interdependent society. In other words, to produce lawyers prepared for the various private and public roles performed by the legal profession. 3. To ensure that its graduates are sensitive to the problems of the administration of justice, have an appreciation of the technological-social-economic context in which legal institutions are shaped, and understand the responsibilities of the law as a means of deliberate change.

The law school was founded in 1878 by Serranus Clinton Hastings, the first Chief Justice of the Supreme Court of the State of California. On March 26, 1878, the Legislature provided for affiliation with the University of California. The college board of directors has the primary responsibility through its executive officers for the administration of all affairs of the institution. The Chief Justice of the Supreme Court of the State of California is president of the board of directors, which

is composed of eight members. The juris doctor degree is granted to the graduate of Hastings College of Law by the faculty of the University of California and signed by the President of the University.

To accomplish the objective of providing a top quality legal education the college has adopted a faculty recruitment policy which has resulted in the acquiring of a distinguished group of senior professors known as the "Sixty-five Club." Since 1949 the college has deliberately sought out members of other prestigious law school faculties who, after achieving national reputation as legal scholars and teachers, have reached the customary retirement age. These men have brought the advantage of a broad perspective of experience in their chosen field, and the instructional skills unmatched by any law school in the nation. In addition, adjunct faculty (comprised of outstanding legal specialists in specific fields of practice in the San Francisco Bay area), administrative faculty (dean, associate dean and registrar, assistant dean, coordinator of clinic programs, and law librarian), and other regular faculty under age 65 provide instruction to Hastings students. In 1975-76 is planned to continue the enrollment level of 1,500 students.

SUMMARY OF PROGRAM REQUIREMENTS

I. Instruction program	-----
II. Instructional support program	-----
III. Student service program	-----
IV. Institutional support program	-----

TOTALS, PROGRAMS

Reimbursements	-----
NET TOTALS, PROGRAMS	-----
General Funds	-----
Federal funds ^a	-----
Personnel man-years	-----
Student Enrollment:	-----
Regular students	-----
Summer session	-----
Gross cost per student ^b	-----
Net General Fund cost per student	-----
Number of graduates	-----

1973-74	1974-75	1975-76
\$1,524,139	\$1,686,869	\$1,784,599
395,712	461,283	544,711
806,443	1,006,880	1,175,857
1,114,430	1,303,175	1,368,722
\$3,840,724	\$4,458,207	\$4,873,889
-1,283,930	-1,121,561	-1,199,146
\$2,556,794	\$3,336,646	\$3,674,743
2,136,571	2,729,816	3,067,913
420,223	606,830	606,830
144.3	165.9	169.9
1,553	1,488	1,500
268	150	268
\$2,187	\$2,610	\$2,818
\$1,375	\$1,834	\$2,045
544	440	466

SIGNIFICANT PROGRAM CHANGES

Program	Description
I.a	ADD DIRECTOR, LEGAL RESEARCH & WRITING
I.c	EXPAND TRIAL AND APPELLATE ADVOCACY PROGRAM
II.b	ADD CONSTITUTIONAL LAW QUARTERLY
III.b	ADD FINANCIAL AID PROGRAM

Man-years	Dollars
1	\$24,230
1	40,000
0.8	48,300
-	147,000

I. INSTRUCTION PROGRAM

Program Objectives and Description

The principal objectives are:

1. Develop in the students the required competency in substantive law demanded by the legal profession.
2. Develop students' skills in legal research and writing.
3. Provide students with an adequate background in the law through the study of comparative law, legal history and jurisprudence.
4. Instill in students through theory-practice clinical courses a level of professional competence and skill that will shorten the period of training in the law office.
5. Develop special skills in advocacy for trial lawyers.

The instruction program is designed to provide thorough and systematic instruction in those branches of the law which will best prepare students for their responsibilities to the community as members of the legal profession. It is composed of three elements including the classroom, theory practice, and Trial and Appellate Advocacy. Through these elements it is planned that the student will receive a combination of theoretical instruction, practical experience, and specialized training as trial lawyers.

Authority

Education Code, Section 23451, et seq.

Output

Number of graduates	-----
Percent of senior class	-----
Total number taking state bar examination	-----
Total number passing state bar examination on first try (%)	-----
Total number passing state bar examination by second try (%)	-----
Number of first-year students passing (%)	-----
Number of second-year students passing (%)	-----
Number of third-year students passing (%)	-----

1973-74	1974-75	1975-76
544	440	466
96%	96%	96%
483	390	415
390 (81%)	312 (80%)	365 (81%)
459 (95%)	370 (95%)	395 (95%)
499 (99%)	470 (99%)	470 (99%)
457 (99%)	490 (99%)	490 (99%)
520 (96%)	440 (96%)	466 (96%)

^a Federal funds and expenditures therefrom are not included in overall budget totals.

^b After deduction of expenditures for summer session and federal funds.

University of California HASTINGS COLLEGE OF LAW—Continued

Program Requirements	73-74	74-75	75-76	ACTUAL 1973-74	ESTIMATED 1974-75	PROPOSED 1975-76
Continuing programs costs -----	67.8	77.6	79.8	\$1,524,139	\$1,686,869	\$1,784,599
General Fund -----				332,638	636,186	687,406
Reimbursements -----				1,191,501	1,050,683	1,097,193
Program Elements:						
a. Classroom -----	58	63.6	64.8	1,342,817	1,403,406	1,454,498
b. Theory-practice -----	9.2	11	11	140,407	220,708	226,770
c. Trial and appellate advocacy -----	0.6	3	4	40,915	62,755	103,331

a. Classroom

In this element, students receive top quality instruction in classroom seminar, lecture and discussion sessions which are conducted by a professionally qualified group of regular faculty members supplemented by an adjunct faculty comprised of outstanding legal specialists in special fields of practice.

A director, legal research and writing, is included in this year's budget in order to handle the workload associated with supervising this program which serves approximately 525 first-year students. Also included is an increase in reimbursements from the summer session program which reflects an increase in the number of students, from the current 150 to 268.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	58	63.6	64.8	\$1,342,817	\$1,403,406	\$1,454,498
Faculty -----	47.5	50.6	50.8			
Staff -----	9.4	10	11			
Student assistants -----	1.1	3	3			

b. Theory-Practice

In this element, students receive training and insights in the skills of courtroom and office practice. This includes practical experience in preparation and conduct of trials including brief and oral arguments before the court. The experience assists the students in achieving proficiency in preparation and trial of civil cases, appellate procedures and legal medicine. The following activities are examples of this involvement:

1. All second-year students, except those eligible and who elect to work on the Hastings Law Journal, are required to participate in the largest and most comprehensive moot court experience in the country. The course is operated under supervision of the Coordinator of Moot Court with the assistance of a student moot court board. This board selects and edits cases involving controversial issues which are assigned to the students. Two students, working as a team, research, brief and argue their assigned case. Oral presentation of argument is held and prominent members of the judiciary, practicing attorneys and selected students serve as judges.

2. A substantial number of students elect the trial practice course where the emphasis is on demonstrative evidence, jury selection, opening statements, examination of witnesses, or direct cross-examination and argument.

3. Third-year students who have achieved a cumulative average of at least 74 percent for two years are permitted to enroll in the legal clinic seminar for firsthand experience with actual cases, interviewing clients, gathering facts, interviewing witnesses and preparing the case for trial. This is done through a volunteer-participation program including legal aid, public defender's office, district attorneys, private attorneys, and many others.

4. Legal research and writing is a special seminar program calling for intensive training in advance techniques of legal research and writing including drafting of documents, legislation, and briefing.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	9.2	11	11	\$140,407	\$220,708	\$226,770
Faculty -----	4.2	5	5			
Administrative faculty -----	1.6	1.5	1.5			
Staff -----	2.9	3	3			
Student assistants -----	0.5	1.5	1.5			

c. Trial and Appellate Advocacy

The Trial and Appellate Advocacy element is designed to provide specialized training to lawyers, legal educators and judges through short-term intensified courses. It is estimated that 265 attorneys will be registrants in 1974-75 and 50 law students will benefit through the experience in assisting the

participants and advocacy faculty.

Because of the success of this program, the college estimates that approximately 385 attorneys will participate in 1975-76. The budget reflects this proposed increase with the addition of one position and related operating expenses.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	0.6	3	4	\$40,915	\$62,755	\$103,331

II. INSTRUCTIONAL SUPPORT PROGRAM

Program Objectives and Description

The principal objectives are:

1. Provide reference material so that students and faculty members can prepare for various aspects in the learning and teaching of law.

2. Provide students and faculty members with a current publication of recent developments in the changing laws.

Students and faculty members need reference material for various preparations and presentations in the legal education process and need to be kept informed of current developments

in the changing aspects of the law. The instructional support program is composed of the library and law journal elements and ensures that student and faculty members will have the use of reference material and will be kept informed, with members of the bench and bar, of current developments through the preparation and publication of the scholarly publications.

Authority

Section 23451, et seq.

University of California
HASTINGS COLLEGE OF LAW—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	15.2	19	19.8	\$395,712	\$461,283	\$544,711
<i>General Fund</i> -----				363,313	432,283	494,011
<i>Reimbursements</i> -----				32,399	29,000	50,700
Program Elements:						
a. Library -----	14.2	18	18	347,938	410,509	432,455
b. Scholarly publications -----	1	1	1.8	47,774	50,774	112,256

a. Law Library

In the law library, provision is made to maintain a carefully selected collection of legal reference material sufficient in number and scope to allow students and faculty members to research questions of law in preparation for classroom presentations and assignments, and for moot court, trial practice and legal clinic

assignments. At the present time Hastings Law Library consists of some 114,000 volumes. The library is open until 11 p.m. five days a week and until 10 p.m. on Saturday and Sunday to maximize the availability of reference material.

Output				1973-74	1974-75	1975-76
Faculty served	-----			65	80	80
Students served	-----			1,553	1,488	1,500
Hours open per week	-----			102	102	102
Stations served	-----			780	780	780
Input				73-74	74-75	75-76
Expenditures	-----			14.2	18	18
Professional	-----			4.9	6	6
Staff	-----			5.8	6.5	6.5
Student assistant	-----			3.5	5.5	5.5

b. Scholarly Publications

In this portion of the budget, provision is made to keep students, graduates, members of the bench and bar informed of current developments in the law and problems related to the legal profession. This is accomplished by preparing a scholarly publication six times a year.

The Hastings Law Journal is devoted to indepth analysis and discussion of significant legal problems. Its articles range from exhaustive discussions by eminent legal scholars and members of the legal profession to notes and comments by students on recent developments in the law. Students selected to participate in the work of the law journal find it a rewarding and valuable educational experience. Ninety-five will do so in 1975-76. The benefit of this experience are realized not only during the formal legal education, but also are apparent in the advantage the student has when seeking a position after graduation.

The addition of a new publication, the *Hastings Constitutional Law Quarterly*, will allow some 80 additional students to participate in a law review, publishing scholarly contributions to legal research and constitutional law four times a year. In order to handle the additional workload for this publication an additional 0.8 position is required.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	1	1	1.8	\$47,774	\$50,774	\$112,256

III. STUDENT SERVICE PROGRAM

Program Objectives and Description

The principal objectives are:

1. Provide comprehensive student health services involving both oncampus treatment by a doctor and nurse, and more extensive medical attention at the University of California Medical Center.
2. Provide supportive financial aid and counseling through loans (federal, state, private), scholarships, grants-in-aid, special grants based upon financial hardship, and the student pay—work study portion of the program to assist students in meeting their financial needs.
3. Provide employment for second- and third-year students in various private and public law offices and agencies on a part-time basis during the academic year, both from the standpoint of financial assistance and on-the-job experience, and for second-year students during the summer period.
4. Provide comprehensive placement services for graduating students.

Good health is required by students in order to achieve academic goals, and students with limited financial resources require assistance in the form of loans, grants, scholarships and/or work experience in order to complete their legal education. To benefit from the legal education the students and graduates require a wide range of professional opportunities.

The student service program is composed of three elements which are the offices of health services, financial aid and placement. Through these functions, the students are provided with services to assist in maintaining good health and necessary financial assistance to complete the instruction program and placement services are available in order to maximize the benefits from legal education.

Authority

Section 23451, et seq.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	4.8	6	6	\$806,443	\$1,006,880	\$1,175,857
<i>General Fund</i> -----				370,068	402,050	571,027
<i>Federal funds</i> -----				410,223	596,830	596,830
<i>Reimbursements (private contributions)</i> -----				26,152	8,000	8,000
Program Elements:						
a. Student health services -----	-	-	-	109,338	106,000	106,000
b. Student financial aid -----	2.8	4	4	554,997	811,084	977,864
Student pay—work study -----				115,569	64,830	64,830
c. Student placement -----	2	2	2	26,539	24,966	27,163

University of California

HASTINGS COLLEGE OF LAW—Continued

a. Student Health Services

The student health service provides oncampus dispensary care including services of a nurse and physician four hours a day, five days a week. Emergency care is provided at the San Francisco Medical Center, University of California. Hospitalization is also

provided at the San Francisco Medical Center. The basis for the medical service is an agreement entered into between the medical center and the college.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	-	-	-	\$109,338	\$106,000	\$106,000

b. Student Financial Aid

The financial aid office is responsible for planning, developing and providing financial assistance for students who would not be given the opportunity for legal education without additional resources. The functions of the office are divided into four groups: (1) information dissemination and application processing, (2) need analysis and award distribution, (3) financial, loan and work counseling, (4) reports and program development.

All financial aid applicants are required to file the college scholarship service "Graduate and Professional Students' Financial Statement", which gathers, processes, and evaluates information concerning family and student assets and liabilities. These

statements combined with student interviews determine the type and amount of financial aid for which the applicant is eligible.

The financial aid office also assists students in the securing of financial resources from external programs.

Increases included in this year's budget for financial aid include the raising of the average LEOP grant from \$765 to \$850 to provide for the costs of inflation and the addition of a new financial aid program which will fund average grants of \$850 to approximately 173 academically qualified, economically disadvantaged students.

Output	1973-74	1974-75	1975-76			
Educational Fee Loans :						
Number of students -----	393	393	393			
Amount loaned -----	\$140,000	\$140,000	\$140,000			
Registration Fee Offset Grants :						
Number of students -----	157	157	157			
Amount granted -----	\$46,960	\$51,650	\$51,650			
Student Grants—Legal Education Opportunity :						
Number of students -----	140	140	140			
Amount granted -----	\$108,980	\$109,000	\$126,670			
Student part-time and oncampus employment -----	58,191	80,000	80,000			
National Direct Student Loans :						
Number of students -----	360	500	500			
Amount loaned -----	\$373,650	\$600,000	\$600,000			
Student Pay—Work-Study :						
Number of oncampus approvals -----	35	22	22			
Number of offcampus approvals -----	102	63	63			
Federally Insured Loans :						
Number of students -----	900	650	620			
Amount loaned -----	\$1,155,000	\$1,435,582	\$1,247,000			
Student Grants :						
Number of students -----	—	—	173			
Amount granted -----	—	—	\$147,000			
Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	2.8	4	4	\$554,997	\$811,084	\$977,864
Student Pay—Work-Study :						
Expenditures -----				115,569	64,830	64,830

c. Student Placement

The extensive placement program serves three functions: To fit the student into his proper place in the legal profession by providing oncampus interviews with firms, legal departments of public agencies and corporations, and various branches of the judiciary; to provide, through its summer observation program, law practice experience during the summer months for the second-

year students; and to fit students into part-time employment with law firms, government agencies, public law offices, the judiciary and special poverty law office programs that will provide not only valuable law experience but insure some financial remuneration enabling him to continue school.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	2	2	2	\$26,539	\$24,966	\$27,163

IV. INSTITUTIONAL SUPPORT PROGRAM

Program Objectives and Description

The principal objectives are:

1. Provide active leadership in meeting current administrative problems.
2. To provide management with fiscal information on resources used in relation to resources available and to provide business services for program supervisors in the performance of various program operations.
3. Provide a reasonable selection system for accepting students.
4. Provide for maintenance of student records.
5. To foster a continuing relationship between the alumni and the college including the involvement of alumni in campus community affairs.
6. To maintain physical plant facilities and provide security to permit operations of the programs.

To achieve the overall objectives of the college, the activities must be directed and coordinated to produce the most effective

and efficient administration. To accomplish this management requires fiscal information on resources used in relation to resources available. In order to provide a legal education to a representative portion of the population, the college must have a timely system of selecting students in accordance with criteria and standards. To reflect a student's progress toward and achievement of a legal education official records must be maintained. The assistance of the alumni is required for additional student financial aid resources and employment of students and graduates. In addition all activities of the college require functioning facilities. This program is carried out through the activities of executive management, general administrative services, facilities operation and community relations offices.

Authority

Section 23451, et seq.

University of California
HASTINGS COLLEGE OF LAW—Continued

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	56.5	60.3	60.3	\$1,114,430	\$1,283,060	\$1,328,367
Workload adjustments -----	—	3	4	—	20,115	40,355
Totals, Institutional Support -----	56.5	63.3	64.3	\$1,114,430	\$1,303,175	\$1,368,722
General Fund -----				1,070,552	1,259,297	1,315,469
Reimbursements -----				33,878	33,878	43,253
Federal funds -----				10,000	10,000	10,000

Program Elements	73-74	74-75	75-76	1973-74	1974-75	1975-76
a. Executive management -----	14.4	13.8	13.8	496,795	530,256	570,162
b. General administrative services --	19.7	25	25	210,623	284,097	310,337
c. Facilities operation -----	18.4	20.5	21.5	359,038	434,673	429,082
d. Community relations -----	4	4	4	47,974	54,149	59,141

a. Executive Management

Administration of the college is the responsibility of the dean and his chief administrators including an associate dean and registrar, and three assistant deans. The dean and the registrar are, by statute, officers of the college; the registrar serves as secretary to the board of directors. Administrative responsibility includes fiscal management and planning, coordi-

nation of instructional programs, alumni promotion, fund development, public relations, curriculum planning, development of new instructional and theory practice programs, supervision and development of physical plant operations, and personnel management.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	14.4	13.8	13.8	\$496,795	\$530,256	\$570,162
Administrative -----	4.8	6	6	—	—	—
Staff -----	9.6	7.8	7.8	—	—	—

b. General Administrative Services

General administrative services include the components of business services, registrar and admissions. These provide the various business services, maintenance of student records and a selection system for the acceptance of the applicants.

Because of the increased size of the student financial aid program and the increasing federal and state requirements with

respect to recordkeeping, accounting and control of financial aid funds, the budget proposes the creation of a new financial aid trust office in the general administrative services element. Staffing for this unit includes an additional 2 positions and related expenses.

Element Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	19.7	23	23	\$210,623	\$270,930	\$281,617
Workload adjustments -----	—	2	2	—	13,167	28,720
Totals, General Administrative Services -----	19.7	25	25	\$210,623	\$284,097	\$310,337
Element Components:						
Business services -----	11.9	17	17	135,114	201,074	222,943
Registrar -----	4	4	4	37,176	40,702	42,178
Admissions -----	3.8	4	4	38,333	42,321	45,216

1. Business Services

The various services include accounting, budgeting, cashiering, contract preparation, mail, personnel, unemployment insurance purchasing and supplies.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	11.9	17	17	\$135,114	\$201,074	\$222,943

2. Registrar

All records held by Hastings College of Law, including all student records and statistical information are the property of the college. Records describe each individual student: his or her academic achievement, personal data, placement, medical, finan-

cial (loan and scholarship), honors, law journal, etc. As such they are an integral part of the official "picture" of each individual student, and become a part of the permanent record of each student.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	4	4	4	\$37,176	\$40,702	\$42,178

3. Admissions

Students are accepted through a screening process so that students most highly qualified and with the greatest aptitude for the law are selected. Special attention is devoted to student applications under the legal education opportunity program in

an effort to ensure that the student may reach the academic goal. Selection is based on the applicant's undergraduate record, the law school admission test score and other information submitted.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures -----	3.8	4	4	\$38,333	\$42,321	\$45,216

University of California

HASTINGS COLLEGE OF LAW—Continued

c. Facilities Operation

Daily housekeeping, maintenance of the physical plant, security and preservation of order in the college area are provided in facilities operation in order to maintain the quality

of the physical environment. Adjustments are made to provide the necessary maintenance staff.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	18.4	20.5	21.5	\$359,038	\$434,673	\$429,082
Staff	14.2	20	21.5	-	-	-
Student assistants	4.2	0.5	-	-	-	-

d. Community Relations

The Office of Community Relations include the functions to carry out the responsibility for the general development and fundraising for the college. These are preparing and issuing all press releases on law school activities and faculty members and coordinates special programs jointly sponsored by the law school and external entities on both a local and national basis.

Also, there are maintained all alumni association records and files for over 5,500 alumni; issues an alumni bulletin three times a year and an alumni directory biannually; and plans special events for alumni, students, and members of the legal community. The association includes approximately 175 members of the judiciary and a number of California legislators.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	4	4	4	\$47,974	\$54,149	\$59,141

SUMMARY BY OBJECT

PERSONAL SERVICES	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions	144.3	163.9	163.9	\$2,239,993	\$2,582,225	\$2,618,783
Merit salary adjustment	-	-	-	(24,880)	(30,719)	(36,558)
Workload and administrative adjustments	-	-2	-5	-	-11,896	-33,013
Proposed new positions	-	5	12	-	32,011	111,793
Totals, Adjustments	-	3	7	-	\$20,115	\$73,780
Totals, Salaries and Wages	144.3	166.9	170.9	\$2,239,993	\$2,602,340	\$2,692,563
Estimated salary savings	-	-1	-1	-	-30,678	-20,594
Net Totals, Salaries and Wages	144.3	165.9	169.9	\$2,239,993	\$2,571,662	\$2,671,969
Staff benefits	-	-	-	186,087	210,095	227,250
Student pay—work-study	-	-	-	115,569	64,830	64,830
Totals, Personal Services	144.3	165.9	169.9	\$2,541,649	\$2,846,587	\$2,964,049
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$116,094	\$114,140	\$164,327
Printing				26,613	23,010	28,338
Communications				63,884	57,520	74,293
Traveling—in-state				4,728	4,270	5,310
Traveling—out-of-state				11,679	12,990	12,990
Consultant and professional services				3,240	14,100	18,033
Library books				63,206	68,260	73,680
Library continuations				103,990	117,870	128,790
Scholarly publications				35,580	36,500	84,675
Contract health services				108,570	105,000	105,000
Student offset grants				46,960	51,650	51,650
Students grants—legal education opportunity				108,980	109,000	126,670
Student grants—financial aid				-	-	147,000
National direct student loans				362,767	600,000	600,000
Facilities operation				212,469	253,180	238,664
Equipment				30,315	44,130	50,420
Totals, Operating Expenses and Equipment				\$1,299,075	\$1,611,620	\$1,909,840
Totals, Expenditures				\$3,840,724	\$4,458,207	\$4,873,889
Reimbursements				-1,283,930	-1,121,561	-1,199,146
Net Totals, Expenditures				\$2,556,794	\$3,336,646	\$3,674,743

University of California
HASTINGS COLLEGE OF LAW—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation	\$2,067,380	\$2,549,916	\$3,067,913
Allocations for salary increase	155,384	184,214	-
Totals Available	\$2,222,764	\$2,734,130	\$3,067,913
Unexpended balance, estimated savings	-86,193	-4,314	-
TOTALS, EXPENDITURES	\$2,136,571	\$2,729,816	\$3,067,913

Federal Funds ^a

APPROPRIATIONS			
Federal expenditures	\$420,223	\$606,830	\$606,830
TOTALS, EXPENDITURES, ALL FUNDS	\$2,556,794	\$3,336,646	\$3,674,743

REVENUES

	1973-74	1974-75	1975-76
Nonresident tuition (General Fund)	-	\$81,000	\$112,500

CHANGES IN
AUTHORIZED POSITIONS

	73-74	MAN-YEARS 74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions	144.3	163.9	163.9	\$2,239,993	\$2,582,225	\$2,618,783
Workload and Administrative Adjustments:						
Positions Established:						
Institutional Support:						
Business Services:				SALARY RANGE		
Accountant I	-	1	-	853-1,036	8,073	-
Clk II	-	1	-	566-688	5,094	-
Reduction in Authorized Positions:						
Institutional Support:						
Facilities Operation:						
Student asst—janitor	-	-3	-3.5	-	-17,892	-28,445
Student asst—watchman	-	-1	-1	-	-7,171	-7,550
Positions Transferred:						
Instruction:						
Theory Practice:						
Coordinator of moot court	-	-0.5	-0.5	2,234	-14,000	-14,000
Adjunct faculty	-	0.5	0.5	Various	14,000	14,000
Trial and Appellate Advocacy:						
Temporary help	-	-	-0.5	-	-	-2,018
Totals, Workload and Administrative Adjustments	-	-2	-5	-	-\$11,896	-\$38,013
Proposed New Positions:						
Classroom:						
Director, legal research	-	-	1	1,666	-	20,000
Adjunct faculty	-	-	0.2	Various	-	4,700
Trial and Appellate Advocacy:						
Student asst	-	-	0.5	-	-	4,362
Clk-typist	-	-	1	566-688	-	7,116
Instructional Support:						
Scholarly Publications:						
Temporary help	-	-	0.8	-	-	9,469
Institutional Support:						
General Administrative Services:						
Accountant I	-	-	1	853-1,036	-	10,236
Accounting tech	-	-	1	690-879	-	8,280
Facilities Operation:						
Janitor	-	4	5	606-738	24,840	36,490
Watchman	-	1	1	606-738	7,171	7,550
Temporary help	-	-	0.5	Various	-	3,600
Totals, Proposed New Positions	-	5	12	-	\$32,011	\$111,793
Totals, Adjustments	-	3	7	-	\$20,115	\$73,780
TOTALS, SALARIES AND WAGES	144.3	166.9	170.9	\$2,239,993	\$2,602,340	\$2,692,563

^a Federal funds and expenditures therefrom are not included in overall budget totals.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES

Introduction

The individual California State Colleges were brought together as a system by the Donahue Higher Education Act of 1960. In 1972 the system became the California State University and Colleges (CSUC), and 14 of the 19 campuses received the title university.

The oldest campus, San Jose State University, was founded in 1857 and became the first institution of public higher education in California. The newest campus, California State College, Bakersfield, began instruction in 1970.

Responsibility for the California State University and Colleges is vested in the board of trustees, whose members are appointed by the Governor. The trustees appoint the chancellor, who is the chief executive officer of the system, and the presidents, who are the chief executive officers on the respective campuses.

The trustees, the chancellor and the presidents develop systemwide policy, with actual implementation at the campus level taking place through broadly based consultative procedures. The Academic Senate of the California State University and Colleges, made up of elected representatives of the faculty from each campus, recommends academic policy to the board of trustees through the chancellor.

Academic excellence has been achieved by the California State University and Colleges through a distinguished faculty, whose primary responsibility is superior teaching. While each campus in the system has its own unique geographic and curricular character, all campuses, as multipurpose institutions, offer undergraduate and graduate instruction for professional and occupational goals as well as broad liberal education programs. All of the campuses require for graduation, a basic program of "general education—breadth requirements" regardless of the type of bachelor's degree or major field selected by

the student. A limited number of doctoral degrees are offered jointly with the University of California.

Presently, under the system's "new approaches to higher education," the campuses are implementing a wide variety of innovative programs to meet the changing needs of students and society. Examples of pilot programs currently authorized are instructional television projects, minicourses, and credit-by-examination. A Consortium of the California State University and Colleges fosters and sponsors local, regional, and statewide certificate programs to meet the needs of individuals who find it difficult or impossible to attend classes on a campus.

The program objectives of the California State University and Colleges are:

1. To provide instruction in the liberal arts and sciences, sciences, the professions, applied fields which require more than two years of college education, and teacher education—both for undergraduate students and graduate students through the master's degree.
2. To conduct research to the extent that it is consistent with the primary function of the California State University and Colleges.
3. To provide public services to the people of the State of California.
4. To provide services to students enrolled in the California State University and Colleges.
5. To provide institutional services to support the primary functions of instruction, research, public services, and student services in the California State University and Colleges and to ensure that legal obligations related to executive and business affairs are met.

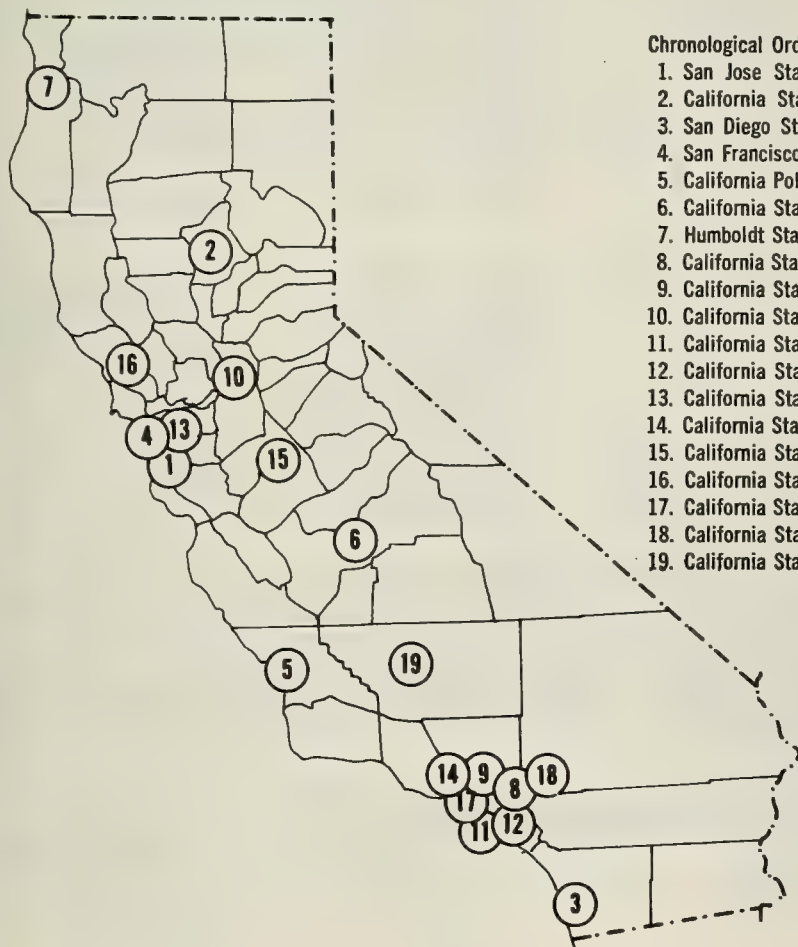
The locations of the 19 campuses show the statewide coverage of this, one of the largest baccalaureate degree higher education systems in the nation.

LEGEND

Chronological Order and Name of Institution

Date Established

1. San Jose State University	1857
2. California State University, Chico	1887
3. San Diego State University	1897
4. San Francisco State University	1899
5. California Polytechnic State University, San Luis Obispo	1901
6. California State University, Fresno	1910
7. Humboldt State University	1913
8. California State Polytechnic University, Pomona	1938
9. California State University, Los Angeles	1947
10. California State University, Sacramento	1947
11. California State University, Long Beach	1949
12. California State University, Fullerton	1957
13. California State University, Hayward	1957
14. California State University, Northridge	1958
15. California State College, Stanislaus	1959
16. California State College, Sonoma	1960
17. California State College, Dominguez Hills	1960
18. California State College, San Bernardino	1960
19. California State College, Bakersfield	1965



THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

SUMMARY OF PROGRAM REQUIREMENTS¹

	1973-74	1974-75	1975-76
I. Instruction	\$299,949,941	\$338,753,833	\$341,826,487
II. Research	52,990	278,876	142,922
III. Public service	33,628,968	30,973,444	31,893,809
IV. Academic support	50,545,588	56,951,283	60,367,003
V. Student service	103,596,962	113,140,742	116,917,056
VI. Institutional support	117,583,329	134,494,760	141,684,589
VII. Independent operations	8,632,777	8,641,560	10,069,888
TOTALS, PROGRAMS	\$613,990,555	\$683,234,498	\$702,901,754
Salary increases, 1975-76			(38,930,382)
TOTALS	\$613,990,555	\$683,234,498	\$702,901,754
Totals, Including 1975-76 Salary Increase			(741,832,136)
Reimbursements	-56,667,896	-64,094,936	-67,390,383
NET TOTALS, PROGRAMS	\$557,322,659	\$619,139,562	\$635,511,371
General Fund	428,919,019	487,213,528	499,082,747
General Fund, including 1975-76 salary increase			(538,013,129)
Federal funds ^b	22,806,622	27,456,316	29,192,461
Continuing Education Revenue Fund ^a	12,132,815	13,068,424	13,932,404
Dormitory Revenue Fund ^a	6,596,135	7,239,785	7,820,959
Parking Account, Dormitory Revenue Fund ^a	2,123,804	2,455,509	2,673,800
Foundations—federal ^b	18,970,222	18,200,000	18,200,000
Foundations—other ^a	8,358,865	6,900,000	6,900,000
Auxiliary organizations—federal ^b	2,157,600	1,986,800	1,986,800
Auxiliary organizations—other ^a	55,257,577	54,619,200	55,722,200
Personnel man-years	30,665.7	31,229.4	31,416.1

SIGNIFICANT PROGRAM CHANGES

GENERAL

This budget provides for 229,630 full-time equivalent (FTE) students. The International Program students are not included in these totals. This is an increase of 2.4 percent over the actual 224,207 FTE enrollment in 1973-74, but is 1,340 less than the 1974-75 budgeted level of 230,970. It is currently estimated that CSUC will serve 229,470 FTE students during fiscal year 1974-75. Faculty which is authorized by FTE will be reduced from 12,973.3 budgeted for 1974-75 to 12,900.6 based upon the decrease in FTE enrollment. Faculty productivity, measured in terms of average student credit units generated by faculty FTE, is continued at the 1974-75 level of 273 units per faculty after adjustment for salary savings. This is equivalent to a student faculty ratio of 17.8 to 1 and requires an average of 12 weighted teaching units for a full-time workload per faculty. The following table exhibits the student-faculty ratio for past years.

Year	FTE student-faculty ratio	Student credit unit-faculty ratio
1970-71	16.26:1	244
1971-72	18.25:1	274
1972-73	17.90:1	269
1973-74	17.82:1	263
1974-75	17.80:1	273
1975-76	17.80:1	273

The steady-state enrollment as evidenced by the 160 FTE increase projected for fiscal year 1975-76 over the adjusted fiscal year 1974-75 has resulted from a number of factors. While the total number of students attending CSUC campuses has continued to rise as evidenced by the actual fall enrollment (head count) of 286,633 during 1973 as contrasted with the 1974 fall enrollment of 291,916 students, an increase of 1.8 percent, these same students generated 223,253 FTE for 1973 as compared with 223,869 FTE for 1974, an increase of only 0.3 percent. The students attending CSUC campuses are taking less units on the average thus reflecting the basic change in attitude regarding the length of time spent on campus dedicated to the acquiring of a degree. This change has been attributed to the removal of the selective service requirements and the general job market opportunities available to these students. The effect of this steady-state enrollment upon the various campuses have been considered in this budget especially in the Capital Outlay projects proposed.

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

¹ This summary includes expenditures, but not personnel man-years, for auxiliary organizations and foundations-special projects.

Overall General Fund increases in 1975-76 total \$50.8 million and are directed toward program improvements and maintenance in the six state-supported CSUC programs. These augmentations include almost \$8 million for price increases attributable to the inflation rate experienced by all state programs. The most significant 1975-76 item of increase is \$38.9 million for salary benefits. In addition, the \$34.4 million salary increase expenditure for fiscal year 1974-75 is included in the expenditure detail.

The following table identifies major budgetary changes included in the 1975-76 Governor's Budget. The most significant proposals are then described in detail.

Highlights of the 1975-76 Governor's Budget Proposal for the California State University and Colleges

	1975-76 Proposal
Salary increase	(\$38,930,000)
Merit salary adjustments	4,446,000
Full-year position funding	2,109,000
Enrollment reduction	-1,207,000
Library	303,000
Faculty promotions and sabbatical leaves	482,000
Computing support	488,000
Chancellor's Innovative Fund	-
External Degree Program	-306,000
International Program	-631,000
Price increase	7,923,000
Other routine and workload related changes	-188,000
Student services fee changes	-2,500,000

LIBRARY

CSUC, in response to a Department of Finance recommendation, is proceeding in the development of systems under the title of the Library Development Project, which will lead to improved library usage through interlibrary cooperation and automation.

The Library Development Project is a four-year phased program and \$1,490,038 was included in the 1974-75 budget to fund the first major phase. The project encountered difficulties

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

in acquiring the library transactor which is essential to the automation process. An amended project plan has been submitted and approved which adjusted the expected completion date to 1978-79. The 1975-76 budget contains \$1,254,197 to fund the amended phase-one portion of this project.

For a campus library to be a participant in the Library Development Project, their holdings must be identified to the Library of Congress classification. The library at San Francisco State University is the only remaining CSUC library which has not been converted from the Dewey Decimal System. The 1975-76 budget includes \$190,457 to provide the first of four years of supplemental funding needed to convert the 500,000-volume holding.

The California State College, Bakersfield is the newest CSUC campus. Due to its isolated location, it is difficult to service its library through the interlibrary loan service. To provide the proper support to its instructional programs, \$142,950 is included in the 1975-76 budget to provide for an additional 5,000 volumes over their normal library acquisition allowed by formula and for the technical staff required to process this additional acquisition. If similar augmentations are provided over a four-year period, the library holdings at Bakersfield should compare with other CSUC institutions with similar student enrollments and educational programs.

The California State College, Dominguez Hills library incorporates both library and audiovisual services through an Educational Resources Center. To assist in the expansion of this center, an additional Senior Assistant Librarian position is proposed.

FACULTY PROMOTIONS AND SABBATICAL LEAVES

The promotion of faculty within the CSUC system is based upon the performance and educational competence of the individual faculty member. To establish a budget criteria for the system, a rule of long standing has been that on each individual CSUC campus, no more than 60 percent of the total faculty could be included within the senior faculty rankings. In April 1974, the Trustees of the California State Colleges acting in accordance with the provisions of ACR 70, passed a resolution abolishing the 60-40 budget restrictions. The 1975-76 budget contains an additional \$250,000 for faculty promotions.

The current CSUC policy regarding eligibility for sabbatical leaves requires that a faculty member complete at least six years of continuous teaching service. The 1975-76 budget proposes an additional \$231,624 to provide a total of \$3.1 million to be used to grant leaves at the ratio of one leave for each 12 eligible faculty. These sabbatical leaves can be granted for a full year at half pay or for one-half year at full pay.

COMPUTING SUPPORT

The principal responsibility of the CSUC data processing program is to provide support for the education of students who comprise the largest user group of computing facilities. Each of the college campuses has a computer facility and a central data processing facility is located in the Chancellor's office for large batch processing procedures. During 1974-75, \$650,000 was provided to support the expansion of existing local timesharing capabilities through the leasing of minicomputers to be located on each campus. Funds to continue this expansion are contained in the 1975-76 budget.

To meet the expanding student demand for computer access and to support the increased usage by academic disciplines and administrative units, 13 additional positions have been requested to be allocated to the various campuses. In addition, \$308,475 has been made available to the various campuses to cover additional equipment rental costs.

During 1975-76, in accordance with the Systemwide EDP Plan, a new central timesharing computer will be acquired to be located at the Chancellor's office. This new computer will replace the current central timesharing computer currently located at CSU, Northridge. Funds totalling \$130,836 have been requested to cover the dual processing required as part of the transfer of facilities. Upon the completion of this acquisition which will be supported by currently budgeted funds, facilities will be available to meet the student demands for computer access at a level consistent with that provided at comparable universities and colleges and provide a base for future expansion.

CHANCELLOR'S INNOVATIVE FUND

The concept of innovative pilot programs and projects within CSUC was established in the spring of 1971 as a response to the Chancellor's call for a new approach in the educational process. The program plan and its establishment was funded through a grant of \$451,428 from the Carnegie Corporation for use in calendar year 1972 through 1974. The first General Fund support for these programs was granted in fiscal year 1972-73

with an appropriation in the Budget Act of \$1,418,720. For 1974-75, \$1,401,248 was appropriated for these programs and projects and the same amount is proposed for 1975-76.

The funds have been used for a variety of projects directed toward the development and the evaluation of innovative instructional programs. One of the projects developed is the learning resource center. This concept was introduced into the CSUC system in 1972 using a grant from the Chancellor's Innovative Fund to CSU, Long Beach. Based upon the success of this initial pilot program, a number of less formal centers have been established on various campuses usually in selected subject matter areas.

A learning resource center is a physical facility, usually located in the campus library, which makes available to students various instructional materials to help them acquire, improve, review, or maintain personal learning skills. A special emphasis stressed in the center is related to helping students learn how to read properly.

The expansion of the learning resource centers within CSUC will be determined by the Chancellor in his allocation of funds provided in the Chancellor's Innovative Fund.

INSTRUCTIONALLY-RELATED ACTIVITIES

Effective January 1, 1975 resulting from the enactment of Chapter 1541, Statutes of 1974 (AB 3116), state funds were made available to support instructionally-related activities within CSUC. Included within these activities which are related to formal academic disciplines or instructional offerings, are intercollegiate athletics; experience in participating in radio, television, and music productions; art exhibitions; publications; and forensics. To determine the activities to be included on each campus and the effect of this legislation upon the student body association fee, an advisory referendum election was held on each campus. The results of this election will be used by the board of trustees in the development of a systemwide program plan.

During 1974-75, it is anticipated that \$1.6 million of the \$2.6 million appropriated will be expended. The 1975-76 budget anticipates the carryover of the unexpended balance and requests funds which will result in a total expenditure of the basic appropriation plus allowable price increases.

INTERNATIONAL PROGRAMS

For 1974-75, the General Fund provided \$630,866 for international programs to support 300 participating students.

The 1975-76 budget deletes all General Fund support for these programs. The International Program can be continued as a self-support program depending upon the actions of the Trustees of CSUC.

EXTERNAL DEGREE PROGRAM

The Consortium of the California State University and Colleges was formed to respond to the needs of that clientele not served by the traditional higher education institutions in terms of programs, methodology or location. In conjunction with the continuing education program which sponsors the summer session offered at the various campuses, the consortium developed an External Degree Program which became operational in February 1974. In recognition of the effort involved in developing a new program, state funds were requested. During 1974-75, a total of \$305,860 was provided by the General Fund to support the planning and coordination of the project and for student fee waivers.

Since the External Degree Program is now operational and based upon the initial assumption that this program was to be self-supported through student fees, no general funds are proposed for 1975-76.

STUDENT SERVICES FEE

All students (resident and nonresident) are assessed a student service fee formerly titled the material and services fee. This fee has historically been placed at a level which would generate income to support the total projected cost of providing certain student services which include counseling, testing, placement, housing, financial aid administration, health services, and the cost of instructional supplies and service. The Trustees of CSUC have proposed that the fee for 1975-76 remain at \$144 for a student enrolled for 12 units or more. A sliding scale exists for students enrolled for less than 12 units. As a result of a task force study, a proposal was made by the trustees to exclude the instructional and academic support activities from that portion of student services covered by the student service fee. These activities would have been funded by the General Fund. This proposal was not accepted. The 1975-76 budget proposes a student service program which is commensurate with the expected income to be generated by the student service fee.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

National Center for Higher Education Management Systems (NCHEMS)

Managing a segment of more than 31,000 employees and 320,000 students (head count) is an especially complex and challenging task. The California State University and Colleges is developing tools which provide better systemwide planning and operational information, and is using others developed by the National Center for Higher Education Management Systems (NCHEMS). For example, the NCHEMS program classification structure is the basis for the budget format on the following pages, and also has been used in designing and imple-

menting a computerized accounting and budgeting data system. Other NCHEMS products are being used experimentally and one case as an actual operational tool. A number of campuses have tested the resource requirements prediction models for use in the budgetary process. Several are testing and employing student flow models which track student course selection decisions and year-to-year progress in order to determine need for future instructional programs and resources. The Fullerton campus has been designated as the pilot campus for NCHEMS development.

TABLE I

The California State University and Colleges

Source of Funds and Proposed Program Use—Fiscal Year 1975-76

Program Classification	General Fund	Student funds	Federal funds	Other funds	Total, All Funds	
					Amount	Percent
INSTRUCTION:						
Regular instruction	\$316,023,836	\$16,026,396	-	-	\$332,050,232	47.249
Special session instruction	-	5,580,405	-	-	5,580,405	.80
Extension instruction (for credit)	-	4,195,850	-	-	4,195,850	.60
RESEARCH:						
Individual or project research	-	-	-	142,922	142,922	.02
PUBLIC SERVICE:						
Campus community service	-	-	18,200,000	13,693,809	31,893,809	4.53
ACADEMIC SUPPORT:						
Libraries	32,206,953	404,206	-	-	32,611,159	4.64
Audiovisual services	6,233,096	582,582	-	-	6,815,678	.96
Computing support	6,437,985	39,121	-	-	6,477,106	.93
Ancillary support	2,584,940	-	-	1,796,000	4,380,940	.62
Academic administration and personnel development	10,082,120	-	-	-	10,082,120	1.44
STUDENT SERVICE:						
Social and cultural development	-	9,200,207	-	-	9,200,207	1.30
Supplementary educational services	114,958	-	-	-	114,958	.01
Counseling and career guidance	1,919,764	10,484,346	-	-	12,404,110	1.77
Financial aid	5,390,725	2,653,624	28,990,892	514,750	37,549,991	5.34
Student support	-	11,647,238	-	46,000,552	57,647,790	8.20
INSTITUTIONAL SUPPORT:						
Executive management	14,018,104	4,192,731	-	-	18,210,835	2.59
Financial operations	5,681,549	1,963,461	1,393,569	912,379	9,950,958	1.41
General administrative services	19,625,533	4,893,374	-	-	24,518,907	3.48
Logistical services	20,154,282	387,987	794,800	3,034,161	24,371,230	3.47
Physical plant operations	53,373,452	345,089	-	5,209,367	58,928,408	8.39
Faculty and staff services	3,458,012	-	-	-	3,458,012	.50
Community relations	1,777,438	468,801	-	-	2,246,239	.32
INDEPENDENT OPERATIONS:						
Institutional operations	-	-	-	10,069,888	10,069,888	1.44
TOTALS, SUPPORT BUDGET EXPENDITURES	\$499,082,747	\$73,065,418	\$49,379,261	\$81,374,328	\$702,901,754	100%
Percent	71.00%	10.40%	7.02%	11.58%		
General Fund	499,082,747	-	-	-	499,082,747	
Federal funds	-	-	29,192,461	-	29,192,461	
Reimbursements	-	52,119,014	-	15,271,369	67,390,383	
Continuing Education Fund	-	13,932,404	-	-	13,932,404	
Parking Account	-	-	-	-	-	
Dormitory Fund	-	-	-	2,673,800	2,673,800	
Auxiliary organization	-	-	-	7,820,959	7,820,959	
Foundations	-	7,014,000	1,986,800	48,708,200	57,709,000	
	-	-	18,200,000	6,900,000	25,100,000	
TOTALS, CAPITAL OUTLAY BUDGET EXPENDITURES	-	-	-	-	\$15,838,000	
GRAND TOTAL, CSUC EXPENDITURES	-	-	-	-	\$718,739,754	

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

I. INSTRUCTION

Program Objectives and Description

The California State University and Colleges educational program is designed to educate and grant degrees, credentials, or certificates to qualified students in the liberal arts and sciences, and certain applied fields and professions. Through regular classroom efforts and special supplemental programs, the CSUC program attempts to qualify students for a profession, occupation, or advanced study, or to update knowledge and upgrade skills. Although teaching activity may take place in other programs (e.g., the academic support program), formal study for

credit toward a degree or certificate at most higher education institutions usually falls within the instruction program.

Currently, the instruction program consists of three sub-programs: regular instruction, special session instruction, and extension instruction.

Table II displays the 1975-76 changes in FTE and head count students on each campus for the past, current and budget years. Table III provides similar information for other instruction program components: special (summer) session instruction and extension instruction (for credit).

TABLE II

The California State University and Colleges

Average Annual Enrollment and Full-Time Equivalent Students
(1973-74 through 1975-76)

Campus	ENROLLMENT (Head Count) ^b			FULL-TIME EQUIVALENT STUDENTS ^b		
	Actual 1973-74	Estimated ^c 1974-75	Budgeted 1975-76	Actual 1973-74	Estimated ^c 1974-75	Budgeted 1975-76
Bakersfield	2,719	3,300	3,000	2,296	2,900	2,400
Chico	12,312	12,600	12,900	11,455	11,800	11,900
Dominguez Hills	4,908	5,500	6,320	3,847	4,400	4,900
Fresno	15,287	15,600	15,230	13,135	13,500	13,000
Fullerton	18,558	19,700	20,780	13,327	14,000	14,500
Hayward	-	-	-	9,995	9,620	9,030
(Academic year)	11,680	11,223	10,690	(8,905)	(8,550)	(8,030)
(Summer quarter)	5,057	4,971	5,000	(1,090)	(1,070)	(1,000)
Humboldt	7,053	7,300	7,300	6,458	6,600	6,700
Long Beach	30,185	31,400	32,100	20,632	21,400	21,400
Los Angeles	-	-	-	18,105	18,570	17,500
(Academic year)	22,884	23,600	23,370	(14,993)	(15,400)	(14,500)
(Summer quarter)	14,784	15,000	14,100	(3,112)	(3,170)	(3,000)
Northridge	24,518	24,800	25,200	17,990	18,400	18,100
Pomona	-	-	-	9,609	10,330	10,230
(Academic year)	10,128	10,900	11,000	(8,747)	(9,400)	(9,330)
(Summer quarter)	3,797	4,101	3,940	(862)	(930)	(900)
Sacramento	18,606	19,200	20,100	15,002	15,700	15,400
San Bernardino	3,039	3,300	3,760	2,592	2,800	3,100
San Diego ^a	29,861	29,700	31,030	22,517	22,500	23,200
San Francisco	21,431	20,900	22,300	16,228	16,000	16,500
San Jose	27,306	27,406	25,810	20,197	20,600	19,100
San Luis Obispo	-	-	-	13,442	14,100	14,970
(Academic year)	12,792	13,300	14,400	(12,429)	(13,000)	(13,820)
(Summer quarter)	3,954	4,299	4,600	(1,013)	(1,100)	(1,150)
Sonoma	5,640	5,600	5,900	5,150	5,150	5,300
Stanislaus	2,471	2,800	2,820	2,175	2,600	2,400
Total College Year	-	-	-	224,152	230,970	229,630
(Academic year)	281,678	288,129	294,010	(218,075)	(224,700)	(223,580)
(Summer quarter)	27,592	28,371	27,640	(6,077)	(6,270)	(6,050)
International program	283	300	-	305	325	-
TOTALS	309,553	316,800	321,650	224,457	231,295	229,630

TABLE III

Special (Summer) Session and Extension Enrollment and Full-Time Equivalent Students ¹

Campus	ENROLLMENT						FULL-TIME EQUIVALENT STUDENTS					
	Actual 1973-74		Estimated 1974-75		Budgeted 1975-76		Actual 1973-74		Estimated 1974-75		Budgeted 1975-76	
	Summer Session	Extension	Summer Session	Extension	Summer Session	Extension	Summer Session	Extension	Summer Session	Extension	Summer Session	Extension
Bakersfield	831	2,438	940	2,495	1,106	2,223	131	215	142	220	167	196
Chico	2,547	4,494	2,648	6,613	2,866	6,000	410	400	400	583	433	529
Dominguez Hills	850	545	728	1,985	887	5,819	111	32	110	175	134	513
Fresno	4,557	6,816	4,985	6,567	4,369	6,352	750	499	753	579	660	560
Fullerton	4,961	1,962	5,455	2,654	5,508	7,123	808	173	824	234	832	628
Hayward	891	6,252	622	6,681	669	4,877	78	490	94	589	101	430
Humboldt	707	1,405	569	1,055	556	1,554	79	106	86	93	84	137
Long Beach	9,260	5,163	10,115	3,834	10,327	4,707	1,378	373	1,528	338	1,560	415
Los Angeles	1,437	4,684	1,119	4,446	1,397	4,934	139	427	169	392	211	435
Northridge	5,994	3,583	7,183	4,208	5,448	4,866	1,020	316	1,085	371	823	429
Pomona	28	2,892	0	3,074	0	3,040	4	255	0	271	0	268
Sacramento	4,170	6,828	3,416	6,942	4,085	8,541	591	703	516	612	617	753
San Bernardino	805	1,837	940	2,473	1,072	3,630	143	162	142	218	162	320
San Diego ^a	5,326	7,725	5,395	9,721	5,673	9,108	844	758	815	857	857	803
San Francisco	7,660	6,226	7,719	6,692	7,825	7,294	1,163	647	1,166	590	1,182	643
San Jose	7,851	6,585	8,871	8,643	7,606	9,823	1,149	458	1,340	762	1,149	866
San Luis Obispo	440	3,312	410	1,395	311	647	59	129	62	123	47	57
Sonoma	1,322	4,793	1,258	7,191	1,390	9,381	189	632	190	634	210	827
Stanislaus	639	2,048	775	2,303	900	2,564	59	176	117	203	136	226
Totals	60,276	79,588	63,148	88,972	61,995	102,483	9,105	6,951	9,539	7,844	9,365	9,035

^a Callexico Center included in San Diego data.

^b Summer quarter data in () is for information only and is not included in the academic year totals.

^c 1974-75 estimate is based upon May, 1974 data.

¹ The summer session and extension activities are fully funded by fees collected from the students enrolled. The estimates shown in this table can only reflect past history and the expectations of those involved in administering these activities.

² Callexico Center included in San Diego data.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Program Requirements						
Program costs	18,302.9	17,982.4	17,876.9	\$299,949,941	\$338,753,833	\$341,826,487
General Fund	17,528.4	17,167.5	17,057.6	275,329,751	312,984,738	316,023,836
Reimbursements				15,761,810	16,367,052	16,026,396
Continuing Education Revenue Fund	774.5	814.9	819.3	8,858,380	9,402,043	9,776,255
Program Elements						
a. Regular instruction	17,528.4	17,167.5	17,057.6	291,091,561	329,351,790	332,050,232
b. Special session instruction	542.1	522.9	491.8	5,935,194	5,890,876	5,580,405
c. Extension instruction	232.4	292	327.5	2,923,186	3,511,167	4,195,850

a. Regular Instruction

The primary function of the California State University and Colleges is the instruction of undergraduate and graduate students, through the master's degree level, in the liberal arts and sciences, applied fields, and certain professions not elsewhere assigned by the master plan. The regular instruction subprogram includes those instructional programs operating during the academic year that are part of a formal degree or certificate curriculum and are managed by the regular academic departments. Table IV displays the distribution of undergraduate and graduate FTE students within the various academic disciplines.

TABLE IV

California State University and Colleges
Fall Term Full-Time Equivalent Students by Discipline
Fall 1971—Fall 1973

	Fall, 1971	Fall, 1972	Fall, 1973
Agriculture and natural resources	2,849	3,227	3,682
Architecture and environmental design	1,262	1,252	1,201
Area studies	697	742	741
Biological sciences	10,324	10,973	11,320
Business and management	17,754	19,221	20,532
Communications	2,894	3,347	3,639
Computer and information sciences	550	604	668
Education	25,627	27,035	28,286
Engineering	6,082	6,215	6,174
Fine and applied arts	15,255	16,121	16,299
Foreign languages	6,308	6,536	6,505
Health professions	4,600	5,007	5,737
Home economics	3,266	3,572	3,731
Letters	24,519	24,451	24,453
Library science	298	292	331
Mathematics	9,489	9,809	10,362
Military science	108	117	107
Physical sciences	11,428	12,298	13,015
Psychology	11,722	12,404	12,227
Public affairs and services	4,784	5,859	6,759
Social sciences	45,592	46,065	44,232
Interdisciplinary studies	2,858	2,627	3,252
All Categories	208,264	217,574	223,253

Academic planning is carried out on each CSUC campus and ensures the availability of appropriate instructional resources. These include faculty, technical, clerical, and administrative personnel, facilities, equipment, operating supplies and materials, libraries, and other services.

Academic advisement of students in the California State University and Colleges typically is carried out by the teaching faculty and department chairpersons as part of the ongoing instruction program. The faculty advisor assists students in planning their academic programs and acquaints them with the various education requirements for a degree.

The instructional programs on the Humboldt, Los Angeles, Hayward, Pomona, San Luis Obispo, San Bernardino, Dominguez Hills, and Bakersfield campuses are offered with instruction on the quarter system. Instruction is provided on a semester basis at the other CSUC institutions except Stanislaus which operates on a 4-1-4 term basis. Los Angeles, San Luis Obispo, Hayward, and Pomona are year-round operations, with a state-supported summer quarter.

All curricular offerings are based on the Master Curricular Plan for the California State University and Colleges and are expressed in an academic master plan for each campus. The chancellor may approve the establishment of new academic programs when such programs have been projected in an academic

master plan previously approved for that campus by the board of trustees. These programs are subject to review by the Postsecondary Education Commission.

In 1973-74, the California State University and Colleges awarded over 55 percent of the bachelor's degrees and 35 percent of the master's degrees granted in California. More than 200 different baccalaureate and/or master's degrees are offered in broad discipline areas. Table V displays the number of baccalaureate and master's degrees conferred over the past four years, through 1973-74.

TABLE V

California State University and Colleges
Recent History of Undergraduate and Graduate Degrees
Conferred 1970/71-1973/74

Year	Undergraduate Degrees	Graduate Degrees	Total
1970-71	40,651	7,567	48,218
1971-72	43,178	8,183	51,361
1972-73	46,699	8,291	54,990
1973-74	48,018	8,714	56,732

In 1974-75, \$1.4 million was provided for the development and evaluation of innovative instructional programs. Program support has been continued in the 1975-76 budget. Example of fund use include a weekend college, credit by examination assessment of credit for work and other outside experiences, increased use of media in instruction, modularized courses for self-paced learning, and efforts to familiarize faculty with specific instructional technologies. This same level of funding is continued in 1975-76.

Project evaluation by the office of the chancellor is an integral part of the innovative program. Periodic progress reports are being provided to the CSUC Board of Trustees, faculty, and the executive and legislative branches of state government.

1975-76 Regular Instruction Program

The 1975-76 instructional faculty proposal reduces the total CSUC faculty from 12,973.3 for 1974-75 to 12,900.6 for 1975-76. This is the result of a reduction in FTE enrollment from the budgeted level of 230,970 in 1974-75 to 229,630 in 1975-76.

The faculty budget includes 27.8 positions that will be allocated by the chancellor's office to reduce the impact of increased student demand in certain course offerings. The method of distributing instructional faculty positions should favorably affect normal student progress, reduce excess credit accumulation and aid the CSUC system in meeting shifts in student demand.

Instruction of students by the budgeted faculty will require a systemwide per term average productivity of 273 student credit units per full-time equivalent faculty (SCU/FTEF) which is equivalent to the student faculty ratio of 17.8 to 1 budgeted for the current year. This productivity goal will require an average faculty workload slightly exceeding 12 units per term including faculty units earned for independent study.

In 1971, the Legislature directed the Department of Finance to cooperate with the California State University and Colleges, the University of California, the Postsecondary Education Commission successor to the Coordinating Council for Higher Education, and the Legislative Analyst, to develop a faculty productivity-based method of budgeting faculty positions for both CSUC and the University of California. The method selected is the "productivity ratio", Table VI, Faculty Productivity by Campus, displays changes between the past, current and budget year in average student credit units generated by faculty on each of the 19 campuses. Table VII, Faculty Pro-

1 Reflects current policy whereby reclassification of assistant professors to graduate assistants are reflected in past years only.
FY 1973-74 man-years reflects reclassifications to 759.8 graduate assistants.

2 Specific budget allocation for the innovative program is included in the academic support program; however, because of the influence on instruction, the program description is included in the regular instruction narrative.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

ductivity by Discipline, illustrates the differences in 1973-74 actual and 1974-75 estimated data among the academic disciplines. It should be noted that a substantially lower ratio exists in the professional disciplines of nursing, engineering and architecture as contrasted with the high ratios in such disciplines as psychology, home economics, and business and management.

TABLE VI
California State University and Colleges
Faculty Productivity¹ by Campus
1973-74—1975-76

Campuses	SCU/FTEF		
	Actual 1973-74	Estimated ² 1974-75	Estimated ³ 1975-76
Bakersfield	206	243	247
Chico	269	274	276
Dominguez Hills	259	276	274
Fresno	262	265	265
Fullerton	270	286	287
Hayward	256	282	280
Humboldt	247	256	257
Long Beach	265	284	285
Los Angeles	260	269	270
Northridge	274	286	287
Pomona	247	268	268
Sacramento	275	277	278
San Bernardino	279	260	261
San Diego	275	275	277
San Francisco	268	260	261
San Jose	265	274	274
San Luis Obispo	262	268	268
Sonoma	274	259	258
Stanislaus	231	234	248
Average	263	273	273

¹ Average number of student credit units generated by each full-time equivalent faculty.
² Reflects the deduction of a 2 percent salary savings from approved budget.

TABLE VII
California State University and Colleges
Faculty Productivity³ by Discipline
1973-74—1974-75

Discipline Category	SCU/FTEF, All Campuses	
	Actual 1973-74	Estimated 1974-75
Agriculture and natural resources	243	236
Architecture and environmental design	166	181
Area studies	342	372
Biological sciences	257	267
Business and management	325	330
Communications	293	292
Computer and information sciences	222	253
Education	219	225
Physical education	229	224
Industrial education	219	221
Engineering	170	175
Fine and applied arts	219	227
Foreign languages	233	245
Health professions	296	297
Nursing	114	120
Home economics	291	295
Letters	280	296
Library science	159	216
Mathematics	269	272
Military Science	-	-
Physical sciences	242	255
Psychology	331	344
Public affairs and services	294	309
Social sciences	324	341
Interdisciplinary studies	257	267
Average for all categories	263	273

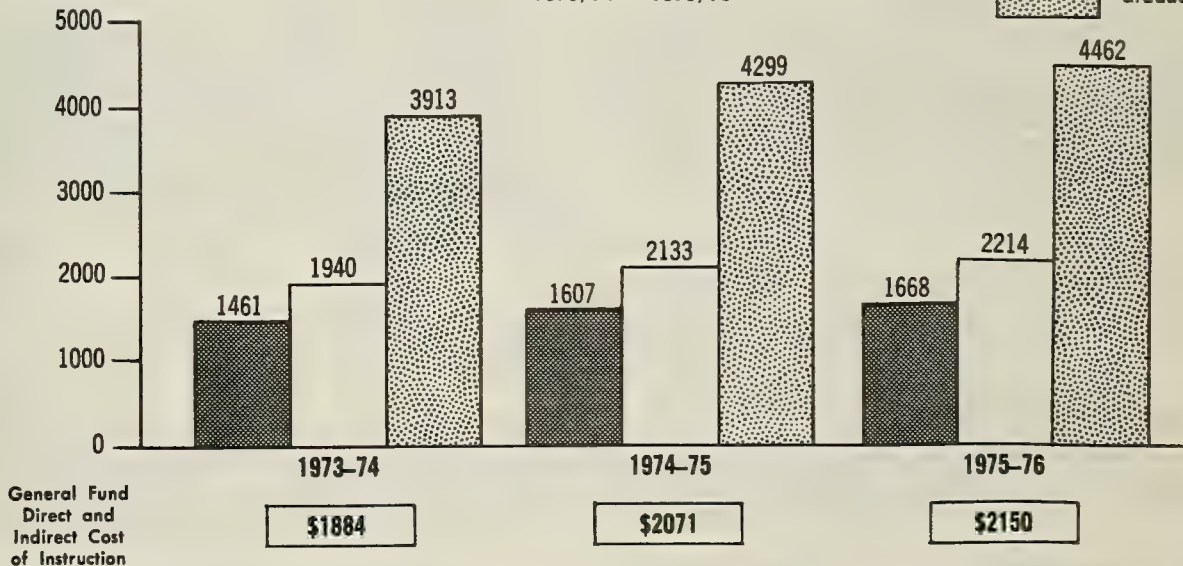
³ Average number of student credit units generated by each full-time equivalent faculty.

Steps were initiated by the Coordinating Council for Higher Education to develop "costs of instruction" information (The Postsecondary Education Commission is continuing to collect this type of data). This budget displays in Table VIII the unit cost data for the CSUC.

Table VIII
California State University and Colleges
The Cost of Instruction per FTE Student¹
(General Fund Cost per Level of Instruction)
1973/74 - 1975/76²

Cost Per
Full-Time
Equivalent
Student

Lower Division
Upper Division
Graduate



¹ Instructional costs pertain only to regular instruction and exclude costs related to summer session and extension for credit. Costs include direct teaching costs as well as indirect costs prorated from support programs.

² Costs related to 1975-76 proposed salary increases are excluded.

¹ Instructional costs pertain only to regular instruction and exclude costs related to summer session and extension for credit. Costs include direct teaching costs as well as indirect costs prorated from support programs.

² Costs related to 1975-76 proposed salary increases are excluded.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

"Unit cost" is a variable which captures the influence of class size, faculty productivity, and other critical instructional factors. Such measures will have considerable budgetary and general analytical use in the future.

This budget contains \$3.1 million for sabbatical leaves at the continuing ratio of one leave for every 12 eligible faculty; the leave is based on a full year's leave with one-half years pay or a half year's leave with full pay. Funding sabbatical leaves is a positive recognition that professional development and teaching effectiveness are enhanced by these leaves.

Recent changes in statutes augmenting practice teaching requirements (the "Ryan Act") have increased the amounts of funds due local school districts who provide practice teaching services. The 1975-76 budget includes a total of \$904,374 to fund these contracts.

In the use of innovation funds, special emphasis has been placed on competency-based learning. Administration of experimental programs in credit by examination has been undertaken.

This budget provides \$134,603 to support credit by examination activities on a continuing basis.

Also included are \$38.9 million for an 8.5 percent salary increase for instructional and related classes, and for noninstructional California State University and College employees.

The 1974-75 budget included funds for the elimination of a unique salary differential between faculty classes. The California State University and Colleges system formerly maintained two separate salary schedules for faculty, distinguished only by whether faculty have an earned doctorate or its equivalent. Through this budget, all faculty at the same rank will be placed in a single class. Distinction will be made through individual evaluation of ability and performance, and will result in step and rank differentiation. The 1975-76 budget also includes \$254,599 for faculty promotions.

<i>Input</i>	1973-74	1974-75	1975-76
Expenditures -----	\$291,091,561	\$329,351,790	\$332,050,232
Personnel man-years -	17,528.4	17,167.5	17,057.6

b. Special Session Instruction

The California State University and Colleges operate summer sessions at all campuses. Table III displays actual and full-time equivalent enrollments for summer session on each campus. This is a fully reimbursed institutional term, and is not part of the ongoing college year in CSUC. The special session instruction subprogram includes all programs that offer credit toward a formal degree or certificate and are in operation during a summer session. Summer sessions throughout the CSUC system have been experiencing declining enrollments

since 1969 when 12,331 full-time equivalent students were enrolled. In 1975-76, 9,365 FTE students are projected based on the recent trend. A CSUC systemwide task force is studying problems facing summer sessions.

<i>Input</i>	1973-74	1974-75	1975-76
Expenditures -----	\$5,935,194	\$5,890,876	\$5,580,405
Personnel man-years -----	542.1	522.9	491.8

c. Extension Instruction (For Credit)

Extension instruction, a nonstate-supported function designed to serve a variety of needs, is offered year-round by the California State University and Colleges. One aim is to provide students a means for making up deficiencies in the educational program and to accelerate the attainment of degrees and credentials. Within the field of continuing education, teacher education provides access for teachers to new techniques to improve instructional expertise. Courses are concentrated at the upper-division level and are designed to satisfy school district and state credential requirements. The extension instruction sub-

program includes all program elements that are managed separately by an extension division or similar agency within the institution.

Extension enrollments in 1974-75 is 9,035 full-time equivalent students. Table III displays estimated enrollments for this instructional component.

<i>Input</i>	1973-74	1974-75	1975-76
Expenditures -----	\$2,923,186	\$3,511,167	\$4,195,850
Personnel man-years -----	232.4	292	327.5

II. RESEARCH

Program Objectives and Description

Governmental agencies, business, industry and various other groups require research assistance. Generally, research is authorized in the CSUC when problems are within the competence of the faculty, when adequate financing can be provided for facilities, staff and equipment, when students are involved and receive stipends or salaries, and when the projects will make classroom instruction more effective. Currently, no General Funds are authorized for this activity and all activity is completely reimbursed.

The research program consists of all those research elements commissioned by an agency external to the institution or by an organizational unit within the institution. This program contains only those research projects awarded directly to the campus and does not include foundation projects. Individual or project research, the only subprogram, contains the academic department research activity that has been created as a result of a contract, grant, or specific allocation of resources to conduct a study or investigation of a specific scope. These projects normally are of a more temporary nature than those undertaken in formal research organizations.

<i>Program Requirements</i>	73-74	74-75	75-76
Research -----	3.4	18.7	9.7
General Fund -----	3.4	18.7	9.7
Reimbursements -----			

1973-74	1974-75	1975-76
\$52,990	\$278,876	\$142,922
-197	-	-
53,187	278,876	142,922

III. PUBLIC SERVICE

Program Objectives and Description

The public service program contains all the program elements within the institution that are directed toward the direct benefit of clientele, e.g., the general public, outside the institution. Programs that are controlled or operated by outside agencies but are housed or otherwise supported by the institution fall

within the public service program. Currently, the only general funds authorized for public service program activities is \$300,000 to cover the instructionally related activities at the educational television station at San Diego State University. Historically, reimbursement to the program have exceeded expenditures resulting in an abatement to the General Fund.

<i>Program Requirements</i>	73-74	74-75	75-76
Continuing program costs -----	531.4	445.9	556.7
General Fund -----	531.4	445.9	556.7
Reimbursements -----	-	-	-
Foundation—federal -----	-	-	-
Foundation—other -----	-	-	-

1973-74	1974-75	1975-76
\$33,628,968	\$30,973,444	\$31,893,809
-149,057	-100,000	-
6,448,938	5,973,444	6,793,809
18,970,222	18,200,000	18,200,000
8,358,865	6,900,000	6,900,000

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

Campus Community Service

This subprogram contains those conferences and institutes, general auditory services and reference bureaus, urban affairs, radio and television, consultation, and other community services and activities that provide general community services. In-

cluded in this subprogram are funds which go to support a portion of the educational television program at San Diego State University.

IV. ACADEMIC SUPPORT

Program Objectives and Description

The academic support program provides the library, data processing, ancillary, and other support activities that are required to display, retain, and preserve materials and in other ways to assist the academic functions of the institution.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	2,624.2	2,825.2	2,923.2	\$50,545,588	\$56,951,283	\$60,367,003
General Fund	2,614.1	2,816.8	2,915.4	47,935,541	54,157,639	57,545,094
Reimbursements	-	-	-	817,398	902,486	929,147
Continuing Education Revenue Fund	10.1	8.4	7.8	86,078	95,158	96,762
Auxiliary organizations	-	-	-	1,706,571	1,796,000	1,796,000
Program Elements						
a. Libraries	1,666.4	1,710.8	1,750.3	\$27,248,971	\$30,778,991	\$32,611,159
b. Audiovisual services	388.2	390.8	405.9	5,916,418	6,332,943	6,815,678
c. Computing support	228.7	226.4	252.3	4,893,623	5,851,860	6,477,106
d. Ancillary support	128.3	159.2	161.2	3,643,356	4,237,329	4,380,940
e. Academic administration and personnel development	212.6	338	353.5	8,843,220	9,750,160	10,082,120

a. Libraries

Library services consist of all activities which directly support the operation of a cataloged or otherwise classified collection of published material. Libraries create the bibliographical and informational resources necessary to carry out the primary function of instruction in The California State University and Colleges. The expenditures required to provide services related to the collection, preservation, and exhibition of historical materials, art objects, and scientific displays, are included in this element. An example of costs of this nature are those related to the de Bellis collection at San Francisco.

The system operates a library at each of the 19 campuses. It has no branch libraries. CSUC library holdings as of June 30, 1974 range in size from 127,156 volumes at Bakersfield to 631,848 volumes at Los Angeles.

The Department of Finance recently completed an evaluation of the California State University and Colleges libraries to determine the potential for cooperation in acquisition and processing, and for reducing the purchase of low-use materials. The evaluation indicated that large percentages of academic library holdings are seldomly used. With full cooperation and assistance of CSUC personnel, the study analyzed the opportunities for increased interinstitutional cooperation among the public academic libraries in California. Substantial benefits are available to students and faculty, through a collaborative and cooperative arrangement involving CSUC and other postsecondary institutions in the public and private sectors.

1975-76 Program

Total funding of \$1.2 million will be provided in 1975-76 to expand and accelerate the resultant library development program through automation, coordinated planning and cooperative collections.

The ongoing library budget is designed to maintain the level of book acquisitions and reader services provided in the 1974-75 budget. Thus, basic book acquisition will remain at 500,000 volumes for 1975-76.

The 1975-76 budget makes provision for a special augmentation of \$142,950 to CSC, Bakersfield to provide for the acquisition of 5,000 additional volumes over their formula allowance.

Input	1973-74	1974-75	1975-76
Expenditures	\$27,248,971	\$30,778,991	\$32,611,159
Personnel man-years	1,666.4	1,710.8	1,750.3

TABLE IX
Library Acquisitions

	1973-74	Estimated 1974-75	Estimated 1975-76
Volumes acquired	485,175 ¹	500,000	505,000
Totals, Systemwide Volumes	7,373,797	7,873,797	8,378,797

¹ The 1973-74 acquisitions total includes 2,972 volumes provided from a \$72,000 savings in 1972-73. It should be noted that systemwide the libraries were able to acquire only 482,203 with funds which were intended to provide 500,000 volumes, because of inflationary increases in the costs of both books and periodicals.

Expenditures in this program element relate to the acquisition and processing of books, periodicals and a variety of other materials; maintenance of current holdings and card catalogs; services to individual students, faculty members, and other library clients; interlibrary loans; and supervision of these activities.

b. Audiovisual Services

Audiovisual services include activities associated with providing these materials to support the primary programs of instruction, research and public service. The scope of audiovisual services includes utilization, materials preparation and technical services.

The use of instructional television by the California State University and Colleges has long been a matter of interest and concern. A systemic approach to its development was proposed by a study conducted by the office of the chancellor in 1962. In January 1965, the trustees adopted a resolution which established policy guidelines for its orderly development. This

resolution recognized the use of television as important means for making the instructional process more productive and efficient.

Television is being used in nearly half of the CSUC campuses in a variety of applications and for professional curricula in broadcasting.

Input	1973-74	1974-75	1975-76
Expenditures	\$5,916,418	\$6,332,943	\$6,815,678
Personnel man-years	388.2	390.8	405.9

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

c. Computing Support

Although support to instruction is the principal responsibility of this element, funds are included to support both academic computing activities and administrative computing activities. Students are the largest users of CSUC computing facilities and computer support for instruction takes two forms: (1) training in computer and information sciences; and (2) using the computer as a tool for instruction and research in a number of academic programs.

The demand for specialists in computing technologies affords the California State University and Colleges full opportunity to offer curricular programs in computer and information sciences at selected institutions serving large geographic areas in accordance with statewide planning procedures. The goal of computing programs is to produce individuals both at the undergraduate and graduate level sufficiently competent in computer technology to meet the demand in this field.

Instruction in other areas further increases demand for computer time. Access is essential in the fields of business, engineering, and mathematics and is becoming a prerequisite for architecture, biological sciences, physical sciences and social sciences.

Recognizing that computer support increases the quality of instruction in all fields, and recognizing that a significant number of students need some knowledge of computing in order to enter a variety of occupations, the state university and colleges will continue to provide exposure to the largest possible number of students. The goal of instructional usage in CSUC is to make students especially knowledgeable in the use of modern information-systems technology.

1975-76 Program

The 1975-76 budget continues funds appropriated to support the expansion of computing capabilities throughout the system including a substantial growth of instructional timesharing. The budget also includes the continuation of funds appropriated in 1974-75 for the implementation of computer-assisted registration (CARS) activities on several campuses.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$4,893,623	\$5,851,860	\$6,477,106
Personnel man-years -----	228.7	226.4	252.3

d. Ancillary Support

Certain professional instructional programs are much more effective when there are facilities available for practical application of the principles taught in the classroom. There are several clinics, bureaus, centers and institutes that fulfill this objective. Examples are the nursery schools at San Diego and San Francisco which provide practice teaching experience at the preschool level. In addition, there are college farms at Fresno, Chico, San Luis Obispo, and Pomona operated in conjunction with those campuses' agricultural instructional program. Natural resources and fisheries facilities at Humboldt and the Moss Landing marine facility at San Jose complement

the many disciplines concerned with natural sciences and the conservation of natural resources.

The costs of these ancillary facilities are a direct result of the enrollment in the professional curricula involved. In this subprogram are accumulated those academic support expenditures that are not appropriately classified in other subprograms.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$3,643,356	\$4,237,329	\$4,380,940
Personnel man-years -----	128.3	159.2	161.2

e. Academic Administration and Personnel Development

Administrative support and management direction are required to support the primary programs of instruction, research and public service. It is general practice in program budgeting to have the management and administrative program elements identified exclusively within the appropriate program. However, in higher education, management responsibility extends across the primary programs; for this reason, an exception has been made to classify all academic administration within this single subprogram.

Program elements in this subprogram typically include such resources as the department chairman, associated support staff, and such departmental administrative expense items as re-

cruiting and support services (e.g., copying and mailing). In addition, various activities related to personnel development such as commitment of resources for sabbaticals, departmental retreats, and conferences and faculty participation on departmental committees which represent a commitment of institutional resources to central management of the department and would be an appropriate item to identify in this area.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$8,843,220	\$9,750,160	\$10,082,120
Personnel man-years -----	212.6	338	353.5

V. STUDENT SERVICE

Program Objectives and Description

The student service program includes all activities related to the student body except for degree-related activities and student records. Activities in this program are designed to contribute to the student's physical well-being and to his intellectual, cultural, and social development outside of the context of

the formal instruction program. Student service programs are supported by the General Fund, the CSUC student services fee, and through the foundations.

Typically, campuses provide students with food, health, housing, bookstore, cultural and recreational activities, counseling, testing, and financial aid.

Program Requirements

	73-74	74-75	75-76
Continuing program costs -----	1,872.8	2,104.2	2,001.0
General Fund -----	1,648.8	1,802.1	1,802.6
Reimbursements -----	-	-	-
Federal funds -----	-	-	-
Dormitory Revenue Fund -----	217.8	298.9	195.1
Auxiliary organizations -----	-	-	-
Continuing Education Revenue Fund -----	6.2	3.2	3.3

Program Elements

a. Social and cultural development -----	138.6	141.1	140.7
b. Supplementary educational services -----	15.8	23.3	20.7
c. Counseling and career guidance -----	750.7	817.9	817.5
d. Financial aid -----	227.6	232.2	233.8
e. Student support -----	740.1	889.7	788.3

	1973-74	1974-75	1975-76
Continuing program costs -----	\$103,596,962	\$113,140,742	\$116,917,056
General Fund -----	9,017,773	8,123,842	7,425,447
Reimbursements -----	20,612,365	25,939,702	27,450,696
Federal funds -----	21,629,766	27,180,251	28,990,892
Dormitory Revenue Fund -----	1,614,552	1,783,894	1,835,552
Auxiliary organizations -----	50,623,929	50,076,000	51,179,000
Continuing Education Revenue Fund -----	98,577	37,053	35,469
a. Social and cultural development -----	11,204,073	10,178,425	9,200,207
b. Supplementary educational services -----	150,030	142,117	114,958
c. Counseling and career guidance -----	10,525,149	12,169,877	12,404,110
d. Financial aid -----	29,839,581	35,437,835	37,549,991
e. Student support -----	51,878,129	55,212,488	57,647,790

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

a. Social and Cultural Development

Student activity programs in the California State University and Colleges have been established to provide for the student's social and cultural development outside of the degree curriculum. These are student activities primarily supported and controlled by the student body such as student associations, student newspapers, annual convocations, lectures and special conferences. Informal, out-of-classroom programs of a cultural, social or recreational nature complement and supplement academic disciplines, provide experiences in self-government, social

skills, acceptance of responsibility, and development of effective human relations. These are considered an essential part of the educational program. Coordination of off-campus programs is also accomplished through this element.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$11,204,073	\$10,178,425	\$9,200,207
Personnel man-years -----	138.6	141.1	140.7

b. Supplementary Educational Service

This subprogram contains all program expenditures that go to provide matriculated students with supplemental instruction outside of the normal academic program. Supplemental, non-credit instruction is provided to educationally and otherwise disadvantaged students who have demonstrated that they would otherwise be capable of and would benefit from a college education. Services are provided principally through the educational opportunity program's tutorial service. During 1974-75, funds

were appropriated for a pilot program to provide services to disabled students. This level of funding is continued in 1975-76. This project will be evaluated to determine the most effective future means of providing these services.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$150,030	\$142,117	\$114,958
Personnel man-years -----	15.8	23.3	20.7

c. Counseling and Career Guidance

Counseling and testing programs recognize that in order for the state and the student to realize maximum return on their investments, college communities should provide professional counseling services. Students needing such services may be aided in evaluating their educational objectives, strength of motivation, intellectual potential, and vocational and professional goals.

The placement program is responsible for providing occupational information and for placement of students in professions for which they have been prepared. This responsibility includes the careful articulation between instructional programs and the

changing professional needs of the business community and followup on the placement of graduates. The placement office provides services to the student from the time he enters college until he is ready to enter full-time employment.

In 1975-76, \$2,036,495 is provided for advising, counseling, and other services for EOP students. This represents a continuation of the current level of service.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$10,525,149	\$12,169,877	\$12,404,110
Personnel man-years -----	750.7	817.9	817.5

d. Financial Aid

Financial aid consists of those financial counseling services, analyses of financial need, administration and disbursement of scholarships, grants, loans and other services that are established to provide financial aid services and assistance to students. This element reflects not only the cost of operating such activities, but also the amount of financial aid disbursed to students, the offsetting collections and revenues being shown in the reimbursements program.

Financial aid offices provide information regarding the costs of college attendance and the availability of sources of financial aid. They are responsible for the administration of a complex program of student awards including scholarships, grants, fellowships, loans and employment designed to make it possible for students in need to initiate or continue their academic programs. The student financial aid officer develops written materials describing the various programs for which he has responsibility, initiates applications for federal funds, evaluates student requests, counsels students, makes financial aid awards and submits detailed reports of fund expenditures.

There are several systemwide student financial aid programs which are partially or totally funded by the federal government. These include the National Direct Student Loan, College Work-Study, and Educational Opportunity Grant Programs of the U.S. Office of Education (HEW); the Nursing Student Loan, and Scholarship Programs of the Public Health Service; and the Law Enforcement Education Loan and Scholarship Programs of the Department of Justice.

Other programs include the State Scholarship, Graduate Fellowship and College Opportunity Grant Programs administered

by the California State Scholarship and Loan Commission and institutional scholarships, grants, and loans. The state also provides financial assistance to educationally and economically disadvantaged students through the Educational Opportunity Program.

The Federally Insured Student Loan Program (FISL), under which banks make loans guaranteed by the federal government, provides for approximately 10 percent of the total systemwide student financial assistance. Total borrowing by students in the CSUC system under this program for the 1974-75 academic year was approximately \$14 million. The FISL Program is administered by the campuses through verification of student registration and financial need to private lending banks.

The total of all programs administered by CSUC is included in the statewide table included in the budget presentation of Scholarship and Loan Commission.

1975-76 Program

State support will continue through the primary programs of the California State Scholarship and Loan Commission (state scholarships, graduate fellowships, and college opportunity grants), through matching provisions of federal programs, and through the CSUC-administered Educational Opportunity Program.

Table X displays details of the state-supported Educational Opportunity Program for 1973-74 through 1975-76. The increase in average dollar grants for 1975-76 reflects the student services fee adjustment and 11 percent for inflation.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$29,839,581	\$35,437,835	\$37,549,991
Personnel man-years -----	227.6	232.2	233.8

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

TABLE X

California State University and Colleges
Educational Opportunity Program
Awards and Expenditures

1973-74 through 1975-76

Actual Year 1973-74				Current Year 1974-75			Budget Year 1975-76		
	Number of grants	Average dollars/grant	Total grant dollars	Number of grants	Average dollars/grant	Total grant dollars	Number of grants ¹	Average dollars/grant	Total grant dollars
1st yr. ----	4,220	\$462	\$1,949,640	4,220	\$480	\$2,025,600	4,270	\$525	\$2,241,750
2nd yr. ---	2,898	231	669,438	3,376	249	840,624	3,376	275	928,400
3rd yr. ---	1,342	240	322,080	2,240	258	577,920	2,703	275	743,325
4th yr. ---	1,074	240	257,760	1,107	258	285,606	1,790	275	492,250
Totals -- 9,534			\$3,198,918	10,943		\$3,729,750	12,139		\$4,405,725
Totals, Administration and Counseling -----			\$1,807,385			\$1,823,852			\$2,036,495
TOTALS, PROGRAM COSTS---			\$5,006,303			\$5,553,602			\$6,442,220

e. Student Support

Each campus maintains facilities for housing and parking which are totally self-supporting. The special revenue funds are Dormitory Revenue and Auxiliary Enterprise Funds.

As in all special fund operations, the parking program is maintained through the collection of revenue for the use of the facilities. Construction is financed by special revenue bond issues which are liquidated from operating revenues.

The health services subprogram of student support is concerned with the health and medical needs of students. Accordingly, the campus health centers are part of a total approach to the provision of comprehensive medical and health care.

Basic oncampus health services include: outpatient medical services; X-ray services; a clinical laboratory; physician prescribed medicines; immunizations; first aid and emergency care; personal health supervision and counseling; health evaluation and review; campus public health service; plus educational, and advisory, administrative, and supplementary services.

Included also within student support are special services such as bookstores, cafeterias, vending machines, and other retail services which are provided to the student body. These services are tailored to the campus community and provide for student employment as well as contribute to the students' overall campus experience. All such services are provided on a self-supporting basis, but at minimal cost to the students and others.

TABLE XI
Total Number of Parking Spaces

1973-74	1974-75	1975-76
80,106	80,572	83,600

TABLE XII
Dormitory System Capacity

1973-74	1974-75	1975-76
16,012	16,012	15,766

The change in dormitory capacity reflects the deactivation of student dormitories at CSU, Northridge.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$51,878,129	\$55,212,488	\$57,647,790
Personnel man-years -----	740.1	889.7	788.3

VI. INSTITUTIONAL SUPPORT

Program Objectives and Description

The institutional support program consists of those activities within the institution that provide institutionwide support to the other programs for the day-to-day functioning of the organization. Activities within this program maintain the institution's effectiveness and continuity and ensure that the CSUC system's operations are consistent with public higher education

policy as developed by the Legislature, amplified and interpreted by the Governor, administered by the board of trustees, and implemented by the chancellor and the campus presidents.

Development of management policies and provisions of communication, personnel, payroll, purchasing and inventory control, accounting, budgeting, legal and other services are provided in this program.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	6,947.1	7,406	7,523.2	\$117,583,329	\$134,494,760	\$141,684,589
General Fund -----	6,322.7	6,755.4	6,851.9	96,785,208	112,047,309	118,088,370
Reimbursements -----	-	-	-	7,619,930	8,241,816	8,227,525
Federal funds -----	-	-	-	286,024	276,065	201,569
Parking Act, Dormitory Revenue Fund -----	168.6	185.7	186	2,123,804	2,455,509	2,673,800
Dormitory Revenue Fund -----	271.4	264.9	267.1	4,981,583	5,455,891	5,985,407
Auxiliary organizations -----	-	-	-	2,697,000	2,484,000	2,484,000
Continuing Education Revenue Fund	184.4	200	218.2	3,089,780	3,534,170	4,023,918
Program Elements						
a. Executive management -----	757.5	786.4	791.7	15,800,660	17,451,978	18,210,835
b. Financial operations -----	674.9	696.4	701.5	9,229,749	9,701,470	9,950,958
c. General administrative services -----	1,346.9	1,448.1	1,496.9	19,757,621	23,412,217	24,518,907
d. Logistical services -----	966	1,001.5	994.9	20,876,670	22,249,643	24,371,230
e. Physical plant operations -----	3,125.1	3,399.5	3,462.1	47,753,577	54,680,975	58,928,408
f. Faculty and staff services -----	-	-	-	2,333,048	4,979,256	5,458,012
g. Community relations -----	76.7	74.1	76.1	1,832,004	2,019,221	2,246,239

¹ The number of EOP grants is based upon a 1.2% growth in first-year eligible students and assumes an 80% continuance rate.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

a. Executive Management

This subprogram consists of all central executive-level activities concerned with the management and long-range planning of the entire institution. The trustees assumed responsibility for administration of the California State University and Colleges on July 1, 1961. The board is responsible for policy determination, coordinated planning, management, administration, and control of the state university and colleges system. As the chief executive officer of the board of trustees, the chancellor, appointed by the board, is responsible for implementing policies and programs enacted by the trustees, recommending executive appointments to the trustees.

Campus presidents are appointed by the board of trustees based upon the recommendation of the chancellor, and after consultation with the academic senate and the administrators of the campus involved. They are given authority and responsibility over all campus matters within the policy framework established by the Legislature, Governor, board of trustees and the chancellor.

The trustees' audit staff reports directly to the board and is responsible for an ongoing independent management audit of the operations of the campuses and the chancellor's office.

Physical planning and development includes programming, planning, direction, and operation of a statewide plan for the development of physical facilities. This includes presenting capital outlay programs; reviewing, approving and executing capital outlay funding to the campuses; developing new approaches for improving physical development and space management; and with other divisions, conducting special studies relating to space requirements.

Budgeting is concerned with the planning, coordination, preparation, and review of support budgets. Activities involved in the budgeting process are the preparation of instructions and guidelines for development of the annual support budget for each campus, review and analysis of institution support budget requests, providing counsel, advice, and information on budget preparation, and providing program costs and justification data required by interested individuals, agencies, and appropriate review bodies.

The purpose of the legal services unit is to advise the trustees, state universities and colleges, and chancellor and his staff on legal issues and to represent them as necessary.

The academic senate is included in this program element and represents the CSUC faculties for all campuses for the purpose of advising the board of trustees and other concerned agencies on matters affecting academic policy. Its members are chosen by the full-time faculty on the individual campuses. The 1975-76 budget contains \$309,187 for the support of this function.

The primary functions of institutional research are to plan, execute and evaluate studies of varying scope and detail to provide an informed and reliable basis for the formulation, implementation and evaluation of educational policies and long-range planning for the California State University and Colleges.

Input	1973-74	1974-75	1975-76
Expenditures	\$15,800,660	\$17,451,978	\$18,210,835
Personnel man-years	757.5	786.4	791.7

b. Financial Operations

The financial operations subprogram includes those central operations related to the fiscal affairs and fiscal control in the California State University and Colleges.

Input	1973-74	1974-75	1975-76
Expenditures	\$9,229,749	\$9,701,470	\$9,950,958
Personnel man-years	674.9	696.4	701.5

c. General Administrative Services

This subprogram includes the costs of student admissions and records, employee personnel administration and records, administrative data processing and all other central administrative services provided for the institutional support program.

Input	1973-74	1974-75	1975-76
Expenditures	\$19,757,621	\$23,412,217	\$24,518,907
Personnel man-years	1,346.9	1,448.1	1,496.9

d. Logistical Services

Purchasing, inventory, and property control involve preparation of specifications, preliminary negotiation of contracts and leases, preparation of procurement documents, receiving and checking deliveries, preparing stock-received reports, identifying and labeling all equipment, maintaining adequate supply inventories, taking periodic physical inventories, and providing for the maintenance and repair of equipment. This element includes the maintenance and operation of campus utilities and motor vehicles and central program elements related to security and the environmental health and safety of the staff and students.

In addition, it provides for security for each campus, encompassing building and equipment security, crowd control and crime control.

The 1975-76 Program

Certain campuses have experienced increased criminal activity in the recent past. This budget continues the funds provided in 1974-75 for security officers to seek to reduce crime on "high risk" campuses and for implementation of California Law Enforcement Teletype System (CLETS) terminals on the Pomona, Fresno and San Francisco campuses.

Input	1973-74	1974-75	1975-76
Expenditures	\$20,876,670	\$22,249,643	\$24,371,230
Personnel man-years	966	1,001.5	994.9

e. Physical Plant Operations

The plant operation and maintenance element includes all activities necessary to maintain the physical facilities of the campuses. The total existing building square footage under custodial care for the system is 22,891,667 million square feet. Total existing college acreage is 5,241 acres plus an additional 7,071 agricultural acreage. Maintenance of electrical, heating, and plumbing systems, making repairs, painting, grounds maintenance and janitorial services are required for support.

The 1975-76 Program

New buildings containing 551,519 square feet will be occupied in 1975-76. Funding of \$1,494,798 is included in this budget to accommodate new personnel and operating expenses.

Input	1973-74	1974-75	1975-76
Expenditures	\$47,753,577	\$54,680,975	\$58,928,408
Personnel man-years	3,125.1	3,399.5	3,462.1

f. Faculty and Staff Services

This program element consists of the budget allotments for overtime and related faculty and staff service items. Identification of these expenditures facilitates budgetary control.

Input	1973-74	1974-75	1975-76
Expenditures	\$2,333,048	\$4,979,256	\$3,458,012

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

g. Community Relations

The public affairs programs in the California State University and Colleges maintain communication with the public, business, professional, governmental, cultural groups, alumni and other constituent groups. Excluded from this subprogram

are activities which are designed primarily to provide public service to the community.

Input	1973-74	1974-75	1975-76
Expenditures -----	\$1,832,004	\$2,019,221	\$2,246,239
Personnel man-years -----	76.7	74.1	76.1

VII. INDEPENDENT OPERATIONS

Program Objectives and Description

The independent operations program collects all those program elements that benefit students and faculty and independent financing agencies but are not directly related to the

objectives of an institution of higher education. Currently any campus facilities and manpower used to provide specialized services to agencies of government and industry are provided on a fully reimbursed basis.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	383.9	447	525.4	\$8,632,777	\$8,641,560	\$10,069,888
Federal funds -----	-	-	-	890,832	-	-
Reimbursements -----	383.9	447	525.4	5,354,268	6,391,560	7,819,888
Auxiliary Organizations:						
Federal funds -----	-	-	-	2,157,600	1,986,800	1,986,800
Other -----	-	-	-	230,077	263,200	263,200

Institutional Operations

This element identifies those costs associated with certain projects contracted for and administered through auxiliary organizations of the California State University and Colleges. The expenditures and related reimbursements are either reported by each auxiliary organization or reported as reimbursed activities through the General Fund support budget. The projects themselves are sponsored and financed by agencies of the

federal government, the state government, the local community, private and public foundations, and business and industry. The objectives of these projects are prescribed by sponsoring agency and are independent of the educational mission of the California State University and Colleges. However, significant benefits do accrue to the campus community and the instructional program.

SUMMARY BY OBJECT

DEPARTMENTAL SUMMARY

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions -----	30,665.7	31,223.4	31,223.4	\$383,576,845	\$430,743,263	\$442,545,375
Student pay—work-study -----	-	-	-	6,129,227	6,772,425	5,642,750
Workload and administrative adjustments -----	-	6.0	-735.3	-	1,421,037	-5,807,874
Proposed new positions -----	-	-	928.0	-	-	9,300,852
Totals, Adjustments -----	-	6.0	192.7	\$6,129,227	\$8,193,462	\$9,135,728
Totals, Salaries and Wages -----	30,665.7	31,229.4	31,416.1	\$389,706,072	\$438,936,725	\$451,681,103
Estimated salary savings -----	-	-	-	-	-5,927,667	-13,236,587
Net Totals, Salaries and Wages -----	30,665.7	31,229.4	31,416.1	\$389,706,072	\$433,009,058	\$438,444,516
Staff benefits -----	-	-	-	44,340,532	64,038,135	64,630,077
Totals, Personal Services -----	30,665.7	31,229.4	31,416.1	\$434,546,604	\$497,047,193	\$508,074,593
Operating expenses and equipment -----	-	-	-	94,699,687	104,481,305	117,018,161
Special Items of Expense:						
Foundations -----	-	-	-	27,329,087	25,100,000	25,100,000
Auxiliary operations -----	-	-	-	57,415,177	56,606,000	57,709,000
Totals, Expenditures -----	-	-	-	\$613,990,555	\$683,234,498	\$702,901,754
Reimbursements -----	-	-	-	-56,667,896	-64,094,936	-67,390,383
Net Totals, Expenditures -----	-	-	-	\$557,322,659	\$619,139,562	\$635,511,371

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THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

SUMMARY BY OBJECT

General Fund

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions	29,032.7	29,447.4	29,447.4	\$369,397,080	\$414,896,846	\$426,560,407
Student pay—work-study	-	-	-	6,129,227	6,772,425	5,642,750
Workload and administrative adjustments	-	6	-559.2	-	1,418,161	-5,001,927
Proposed new positions	-	-	831.1	-	-	8,374,020
Estimated salary savings	-	-	-	-	-5,927,667	-13,236,587
Net Totals, Salaries and Wages	29,032.7	29,453.4	29,719.3	\$375,526,307	\$417,159,765	\$422,338,663
Staff benefits	-	-	-	44,122,360	62,664,340	63,045,242
Totals, Personal Services	29,032.7	29,453.4	29,719.3	\$419,648,667	\$479,824,105	\$485,383,905
Operating Expenses and Equipment	-	-	-	85,545,952	95,210,925	105,875,961
Economic Opportunity Grants	-	-	-	3,198,918	3,729,750	4,405,725
Financial Aids—Federal	-	-	-	-22,806,622	-27,456,316	-29,192,461
Totals, Expenditures	-	-	-	\$485,586,915	\$551,308,464	\$566,473,130
Reimbursements	-918.7	-911.6	-1,091.8	-56,667,896	-64,094,936	-67,390,383
Net Totals, Expenditures	28,114	28,541.8	28,627.5	\$428,919,019	\$487,213,528	\$499,082,747

Federal Funds

Special items of expenditure	-	-	-	\$22,806,622	\$27,456,316	\$29,192,461
Totals, Expenditures	-	-	-	\$22,806,622	\$27,456,316	\$29,192,461

Continuing Education Revenue Fund

Summer Session

Authorized positions	641.8	631	631	\$6,557,095	\$6,570,771	\$6,595,225
Workload and administrative adjustments	-	-	-42.3	-	2,876	-456,026
Proposed new positions	-	-	13.7	-	-	124,002
Totals, Salaries and Wages	641.8	631	602.4	\$6,557,095	\$6,573,647	\$6,263,201
Staff benefits	-	-	-	94,459	323,860	359,386
Totals, Personal Services	641.8	631	602.4	\$6,651,554	\$6,897,507	\$6,622,587
Operating expenses and equipment	-	-	-	970,636	859,918	872,236
Totals, Expenditures	641.8	631	602.4	\$7,622,190	\$7,757,425	\$7,494,823

Extension

Authorized positions	333.4	395.5	395.5	\$3,184,259	\$4,158,137	\$4,182,474
Workload and administrative adjustments	-	-	-9	-	-	-65,312
Proposed new positions	-	-	59.7	-	-	605,077
Totals, Salaries and Wages	333.4	395.5	446.2	\$3,184,259	\$4,158,137	\$4,722,239
Staff benefits	-	-	-	116,137	255,585	338,774
Totals, Personal Services	333.4	395.5	446.2	\$3,300,396	\$4,413,722	\$5,061,013
Operating expenses and equipment	-	-	-	1,210,229	897,277	1,376,568
Totals, Expenditures	333.4	395.5	446.2	\$4,510,625	\$5,310,999	\$6,437,581
Net Totals, Expenditures	975.2	1,026.5	446.2	\$12,132,815	\$13,068,424	\$13,932,404

Dormitory Revenue Fund

Authorized positions	489.2	563.8	563.8	\$3,064,919	\$3,451,306	\$3,501,395
Workload and administrative adjustments	-	-	-118.4	-	-	-227,894
Proposed new positions	-	-	16.8	-	-	140,390
Totals, Salaries and Wages	489.2	563.8	462.2	\$3,064,919	\$3,451,306	\$3,413,891
Staff benefits	-	-	-	331,719	519,423	564,996
Totals, Personal Services	489.2	563.8	462.2	\$3,396,638	\$3,970,729	\$3,978,887
Operating expenses and equipment	-	-	-	3,199,497	3,269,056	3,842,072
Totals, Expenditures	489.2	563.8	462.2	\$6,596,135	\$7,239,785	\$7,820,959

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

Parking Account, Dormitory Revenue Fund

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Authorized positions	168.6	185.7	185.7	\$1,373,492	\$1,666,203	\$1,705,874
Workload and administrative adjustments	-	-	-6.4	-	-	-56,715
Proposed new positions	-	-	6.7	-	-	57,363
Totals, Salaries and Wages	168.8	185.7	186	\$1,373,492	\$1,666,203	\$1,706,522
Staff benefits	-	-	-	175,857	274,927	321,679
Totals, Personal Services	168.6	185.7	186	\$1,549,349	\$1,941,130	\$2,028,201
Operating expenses and equipment	-	-	-	574,455	514,379	645,599
Totals, Expenditures	168.6	185.7	186	\$2,123,804	\$2,455,509	\$2,673,800

Foundations

STATEMENT OF OPERATIONS

Receipts:			
Federal agencies	\$18,970,222	\$18,200,000	\$18,200,000
Private foundations	1,347,650	1,300,000	1,300,000
Corporations	506,718	600,000	600,000
Other sources	3,679,020	2,000,000	2,000,000
State of California	2,825,477	3,000,000	3,000,000
Totals, Receipts	\$27,329,087	\$25,100,000	\$25,100,000
Expenditures:			
Special educational projects	\$21,863,270	\$20,800,000	\$20,800,000
Research	5,465,817	4,300,000	4,300,000
Totals, Expenditures	\$27,329,087	\$25,100,000	\$25,100,000

Auxiliary Organizations

STATEMENT OF OPERATIONS

Receipts:			
Bookstores	\$25,074,229	\$25,381,000	\$26,650,000
Food services	14,894,742	15,004,000	15,754,000
Student activities	9,251,396	8,437,000	7,400,000
Indirect cost reimbursement	2,697,000	2,484,000	2,484,000
Agriculture	1,728,623	1,826,000	1,826,000
Housing	2,506,927	2,530,000	2,656,000
Other	2,386,241	2,500,000	2,500,000
Totals, Receipts	\$58,539,158	\$58,162,000	\$59,270,000
Expenditures:			
Bookstores	\$24,417,113	\$24,876,000	\$26,120,000
Food services	14,601,711	14,786,000	15,525,000
Student activities	9,238,695	8,014,000	7,014,000
Special project administration	2,697,000	2,484,000	2,484,000
Agriculture	1,706,571	1,796,000	1,796,000
Housing	2,366,410	2,400,000	2,520,000
Other	2,387,677	2,250,000	2,250,000
Totals, Expenditures	\$57,415,177	\$56,606,000	\$57,709,000

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

1973-74

1974-75

1975-76

Budget Act appropriation (support, Academic Senate, educational opportunity program)-----	-----	-----	\$496,731,499
Budget Act appropriation (support)-----	\$405,647,372	\$438,003,019	-----
Budget Act appropriation (Academic Senate)-----	237,407	267,944	-----
Budget Act appropriation (educational opportunity program)-----	-----	5,556,628	-----
Budget Act appropriation (innovative projects)-----	1,282,639	1,401,248	1,401,248
Allocation for salary increase (1973-74 pay program completion)-----	29,585,227	5,894,324	-----
Allocation for salary increase (1974-75 pay program)-----	-----	22,140,365	-----
Allocation for employee benefits (TEC)-----	-----	12,300,000	-----
Allocation from Emergency Fund (financial aids)-----	200,000	-----	-----
Chapter 1541, Statutes of 1974-----	-----	2,600,000	-----
Prior Year Balances Available:			
Budget Act of 1973, Item 291-----	3,000,000	-----	-----
Chapter 1541, Statutes of 1974-----	-----	-----	950,000
Totals, Available-----	\$439,952,645	\$488,163,528	\$499,082,747
Balance available in subsequent year-----	-----	-950,000	-----
Unexpended balance, estimated savings-----	-11,033,626	-----	-----

TOTALS, EXPENDITURES-----

\$428,919,019

\$487,213,528

\$499,082,747

Federal Funds ^a

APPROPRIATIONS

Federal expenditures-----	\$22,806,622	\$27,456,316	\$29,192,461
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Continuing Education Revenue Fund ^b

APPROPRIATIONS

Education Code Section 23753.3 (expenditures)-----	\$12,132,815	\$13,068,424	\$13,932,404
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Dormitory Revenue Fund ^b

APPROPRIATIONS

Education Code Section 24561 (expenditures)-----	\$6,596,135	\$7,239,785	\$7,820,959
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Parking Account, Dormitory Revenue Fund ^b

APPROPRIATIONS

Education Code Section 24561 (expenditures)-----	\$2,123,804	\$2,455,509	\$2,673,800
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FOUNDATIONS

Other Funds ^b

APPROPRIATIONS

Expenditures-----	\$8,358,865	\$6,900,000	\$6,900,000
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Federal Funds ^a

APPROPRIATIONS

Federal expenditures-----	\$18,970,222	\$18,200,000	\$18,200,000
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TOTALS, EXPENDITURES, ALL FUNDS, FOUNDATIONS-----

\$27,329,087

\$25,100,000

\$25,100,000

AUXILIARY ORGANIZATIONS

Other Funds ^b

APPROPRIATIONS

Expenditures-----	\$55,257,577	\$54,619,200	\$55,722,200
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Federal Funds ^a

APPROPRIATIONS

Federal expenditures-----	\$2,157,600	\$1,986,800	\$1,986,800
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TOTALS, EXPENDITURES, ALL FUNDS, AUXILIARY ORGANIZATIONS-----

\$57,415,177

\$56,606,000

\$57,709,000

TOTALS, EXPENDITURES, ALL FUNDS, STATE OPERATIONS-----

\$557,322,659

\$619,139,562

\$635,511,371

^a Federal funds and expenditures therefrom are not included in overall budget totals.^b Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

REVENUES

Miscellaneous Revenues:	1973-74	1974-75	1975-76
Trustees of the California State University and Colleges (<i>General Fund</i>)	\$63,001	\$57,500	\$57,500
Continuing Education Revenue Fund			
Trustees of the California State University and Colleges:			
Summer session	\$8,062,680	\$8,010,607	\$8,209,025
Extension	4,910,654	5,539,580	7,309,682
Totals, Revenues	\$12,973,334	\$13,550,187	\$15,518,707
Dormitory Revenue Fund			
Trustees of the California State University and Colleges	\$11,478,619	\$11,729,543	\$12,328,955
Parking Account, Dormitory Revenue Fund			
Trustees of the California State University and Colleges	\$4,994,906	\$4,616,928	\$4,791,582

CHANGES IN
AUTHORIZED POSITIONSMAN-YEARS
73-74 74-75 75-76

Authorized positions	30,665.7	31,223.4	31,223.4	1973-74	1974-75	1975-76
				\$383,576,845	\$430,743,263	\$442,545,375
Instruction						
Totals, Authorized Positions	17,532.6	17,014.2	17,014.2	\$249,425,051	\$272,254,573	\$280,125,984
Workload and administrative adjustments	-	227.6	-200.5	-	2,102,974	-2,046,070
Proposed new positions	-	-	309.9	-	-	3,251,412
Totals, Adjustments	-	227.6	109.4	-	\$2,102,974	\$1,205,342
Totals, Instruction	17,532.6	17,241.8	17,123.6	\$249,425,051	\$274,357,547	\$281,331,326
Organized Research						
Totals, Authorized Positions	3.4	18.7	18.7	\$26,942	\$206,547	\$207,693
Workload and administrative adjustments	-	-	-10	-	-	-131,771
Proposed new positions	-	-	1	-	-	8,184
Totals, Adjustments	-	-	-9	-	-	-\$123,587
Totals, Organized Research	3.4	18.7	9.7	\$26,942	\$206,547	\$84,106
Public Service						
Totals, Authorized Positions	-	16	16	-	\$130,944	\$130,944
Academic Support						
Totals, Authorized Positions	2,686.7	2,738.2	2,738.2	\$26,760,128	\$30,234,269	\$31,000,110
Workload and administrative adjustments	-	9.3	5.2	-	187,478	266,818
Proposed new positions	-	-	103	-	-	956,400
Totals, Adjustments	-	9.3	108.2	-	\$187,478	\$1,223,218
Totals, Academic Support	2,686.7	2,747.5	2,846.4	\$26,760,128	\$30,421,747	\$32,223,328
Student Service						
Totals, Authorized Positions	1,633	1,757.8	1,757.8	\$19,804,029	\$23,641,530	\$24,273,384
Student pay—work-study	-	-	-	6,129,227	6,772,425	5,642,750
Workload and administrative adjustments	-	28	-11.4	-	379,187	88,019
Proposed new positions	-	-	41.9	-	-	447,548
Totals, Adjustments	-	28	30.5	-	\$379,187	\$6,178,317
Totals, Student Service	1,633	1,785.8	1,788.3	\$25,933,256	\$30,793,142	\$30,451,701

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

CHANGES IN
AUTHORIZED POSITIONS

Institutional Support	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions	5,930.2	6,296.9	6,296.9	\$59,920,729	\$69,624,874	\$71,379,417
Workload and administrative adjustments	-	20	-53.8	-	369,928	-217,545
Proposed new positions	-	-	154.8	-	-	1,551,436
Totals, Adjustments	-	20	101	-	\$369,928	\$1,333,891
Totals, Institutional Support	5,930.2	6,316.9	6,397.9	\$59,920,729	\$69,994,802	\$72,713,308
Independent Operations						
Totals, Authorized Positions	866.9	819.9	819.9	\$7,764,534	\$7,973,643	\$8,093,743
Workload and administrative adjustments	-	-	-4.8	-	22,674	-11,233
Proposed new positions	-	-	193	-	-	1,591,045
Totals, Adjustments	-	-	188.2	-	\$22,674	\$1,582,812
Totals, Independent Operations	866.9	819.9	1,008.1	\$7,764,534	\$7,996,317	\$9,676,555
Parking Facilities						
Totals, Authorized Positions	168.6	185.7	185.7	\$1,373,492	\$1,666,203	\$1,705,874
Workload and administrative adjustments	-	-	-6.4	-	-	-56,715
Proposed new positions	-	-	6.7	-	-	57,363
Totals, Adjustments	-	-	0.3	-	-	\$648
Totals, Parking Facilities	168.6	185.7	186	\$1,373,492	\$1,666,203	\$1,706,522
Housing Facilities						
Totals, Authorized Positions	489.2	563.8	563.8	\$3,064,919	\$3,451,306	\$3,501,395
Workload and administrative adjustments	-	-	-118.4	-	-	-227,894
Proposed new positions	-	-	16.8	-	-	140,390
Totals, Adjustments	-	-	-101.6	-	-	-\$87,504
Totals, Housing Facilities	489.2	563.8	462.2	\$3,064,919	\$3,451,306	\$3,413,891
CONTINUING EDUCATION REVENUE FUND						
Summer Session						
Totals, Authorized Positions	641.8	631	631	\$6,557,095	\$6,570,771	\$6,595,225
Workload and administrative adjustments	-	-	-42.3	-	2,876	-456,026
Proposed new positions	-	-	13.7	-	-	124,002
Totals, Adjustments	-	-	-28.6	-	\$2,876	-\$332,024
Totals, Summer Session	641.8	631	602.4	\$6,557,095	\$6,573,647	\$6,263,201
Extension						
Totals, Authorized Positions	333.4	395.5	395.5	\$3,184,259	\$4,158,137	\$4,182,474
Workload and administrative adjustments	-	-	-9	-	-	-65,312
Proposed new positions	-	-	59.7	-	-	605,077
Totals, Adjustments	-	-	50.7	-	-	\$539,765
Totals, Extension	333.4	395.5	446.2	\$3,184,259	\$4,158,137	\$4,722,239

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

CHANGES IN
AUTHORIZED POSITIONS

STATEWIDE OFFICE

	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Instruction						
Totals, Authorized Positions -----	14.8	-	-	\$134,484	-	-
Workload and administrative adjustments -----	-	6	6	-	\$118,826	\$120,658
Totals, Instruction -----	14.8	6	6	\$134,484	\$118,826	\$120,658
Academic Support						
Totals, Authorized Positions -----	9.4	-	-	\$122,036	-	-
Workload and administrative adjustments -----	-	3	3	-	\$75,384	\$75,384
Totals, Academic Support -----	9.4	3	3	\$122,036	\$75,384	\$75,384
Student Service						
Totals, Authorized Positions -----	10	11.3	11.3	\$168,705	\$210,747	\$217,081
Institutional Support						
Totals, Authorized Positions -----	195.2	208.3	208.3	\$3,331,089	\$3,818,546	\$3,921,413
Workload and administrative adjustments -----	-	-1	-1	-	-49,204	-31,513
Proposed new positions -----	-	-	1	-	-	6,438
Totals, Adjustments -----	-	-1	-	-	-\$49,204	-\$25,075
Totals, Institutional Support -----	195.2	207.3	208.3	\$3,331,089	\$3,769,342	\$3,896,338
Independent Operations						
Totals, Authorized Positions -----	48.4	55	55	\$625,029	\$787,729	\$820,055
Workload and administrative adjustments -----	-	2	1	-	13,155	10,807
Proposed new positions -----	-	-	2	-	-	17,604
Totals, Adjustments -----	-	2	3	-	\$13,155	\$28,411
Totals, Independent Operations -----	48.4	57	58	\$625,029	\$800,884	\$848,466
Totals, Statewide Office -----	277.8	284.6	286.6	\$4,381,343	\$4,975,183	\$5,157,927

INFORMATION SYSTEMS

Academic Support

Totals, Authorized Positions -----	71.7	88	88	\$886,542	\$1,213,438	\$1,255,426
Workload and administrative adjustments -----	-	10	10	-	70,172	178,664
Proposed new positions -----	-	-	3	-	-	30,540
Totals, Adjustments -----	-	10	13	-	\$70,172	\$209,204
Totals, Academic Support -----	71.7	98	101	\$886,542	\$1,283,610	\$1,464,630

Institutional Support

Totals, Authorized Positions -----	5.6	7	7	\$59,490	\$85,905	\$96,632
Workload and administrative adjustments -----	-	-	-	-	10,698	11,346
Proposed new positions -----	-	-	-	-	-	28,964
Totals, Adjustments -----	-	-	-	-	\$10,698	\$40,310
Totals, Institutional Support -----	5.6	7	7	\$59,490	\$96,603	\$136,942
Totals, Information Systems -----	77.3	105	108	\$946,032	\$1,380,213	\$1,601,572

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

CHANGES IN
AUTHORIZED POSITIONS

INTERNATIONAL PROGRAMS

Instruction	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions -----	1.6	2	2	\$14,263	\$17,938	\$17,938
Workload and administrative adjustments -----	-	-	-2	-	-	-17,938
Totals, Instruction -----	1.6	2	-	\$14,263	\$17,938	-
Student Service						
Totals, Authorized Positions -----	5.8	5.7	5.7	\$60,761	\$68,321	\$71,353
Workload and administrative adjustments -----	-	-0.7	-5.7	-	-5,729	-71,353
Totals, Student Service -----	5.8	5	-	\$60,761	\$62,592	-
Institutional Support						
Totals, Authorized Positions -----	7.2	9.3	9.3	\$133,628	\$152,291	\$154,348
Workload and administrative adjustments -----	-	0.7	-9.3	-	5,183	-154,348
Totals, Institutional Support -----	7.2	10	-	\$133,628	\$157,474	-
Totals, International Programs -----	14.6	17	-	\$208,652	\$238,004	-

STATEWIDE ACADEMIC SENATE

Totals, Authorized Positions -----	4.2	4.2	4.2	\$38,001	\$35,717	\$36,821
Workload and administrative adjustments -----	-	-	-	-	7,620	7,212
Totals, Academic Senate -----	4.2	4.2	4.2	\$38,001	\$43,337	\$44,033

TRUSTEES AUDIT PROGRAM

Institutional Support						
Totals, Authorized Positions -----	6	11	11	\$121,639	\$205,083	\$211,237

UNALLOCATED FUNDS

Instruction						
Totals, Authorized Positions -----	-	291.6	291.6	-	\$3,269,872	\$3,430,650
Workload and administrative adjustments -----	-	-230.6	-227.6	-	-2,072,596	-2,402,493
Proposed new positions -----	-	-	-	-	-	226,500
Totals, Adjustments -----	-	-230.6	-227.6	-	-\$2,072,596	-\$2,175,993
Totals, Instruction -----	-	61	64	-	\$1,197,276	\$1,254,657
Academic Support						
Totals, Authorized Positions -----	-	38.3	38.3	-	\$413,750	\$541,893
Workload and administrative adjustments -----	-	-23.3	-23.3	-	-207,855	-328,029
Proposed new positions -----	-	-	21.5	-	-	248,289
Totals, Adjustments -----	-	-23.3	-1.8	-	-\$207,855	-\$79,740
Totals, Academic Support -----	-	15	36.5	-	\$205,895	\$462,153
Student Service						
Totals, Authorized Positions -----	-	28	28	-	\$287,225	\$300,724
Workload and administrative adjustments -----	-	-28	-25	-	-287,225	-270,905
Totals, Student Service -----	-	-	3	-	-	\$29,819

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

CHANGES IN
AUTHORIZED POSITIONS

Institutional Support	MAN-YEARS			1973-74	1974-75	1975-76
	73-74	74-75	75-76			
Totals, Authorized Positions	-	26	26	-	\$263,904	\$273,561
Workload and administrative adjustments	-	-17	-10	-	677,491	-77,637
Proposed new positions	-	-	-	-	-	6,600
Totals, Adjustments	-	-17	-10	-	\$677,491	-\$70,977
Totals, Institutional Support	-	9	16	-	\$941,395	\$202,584
Totals, Unallocated Funds	-	85	119.5	-	\$2,344,566	\$1,949,213

SYSTEMWIDE SUMMARY
(ALL FUNDS)

Totals, Authorized Positions	30,665.7	31,223.4	31,223.4	\$383,576,845	\$430,743,263	\$442,545,375
Student pay—work-study	-	-	-	6,129,227	6,772,425	5,642,750
Workload and administrative adjustments	-	6	-735.3	-	1,421,037	-5,807,874
Proposed new positions	-	-	928	-	-	9,300,852
SALARIES AND WAGES (System-wide, All Funds)	30,665.7	31,229.4	31,416.1	\$389,706,072	\$438,936,725	\$451,681,103
General Fund	28,114	28,541.8	28,627.5	367,109,802	413,952,740	424,835,179
Reimbursements	918.7	911.6	1,091.8	8,416,505	9,134,692	10,740,071
Parking Account	168.6	185.7	186	1,373,492	1,666,203	1,706,522
Dormitory Revenue Fund	489.2	563.8	462.2	3,064,919	3,451,306	3,413,891
Continuing Education Revenue Fund:						
Summer Session	641.8	631	602.4	6,557,095	6,573,647	6,263,201
Extension	333.4	395.5	446.2	3,184,259	4,158,137	4,722,239

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
TOTALS, EXPENDITURES			
Higher Education Construction Program Fund ^a	\$68,144,098	\$126,133,817	\$23,795,000
Capital Outlay Fund for Public Higher Education ^b	—	—	13,838,000
Chapter 1, Statutes of 1971 (1st E.S.) ^m	36,546,530	57,522,496	2,000,000
State Construction Program Fund ^a	6,129,143	40,144,857	—
General Funds ^b	-1,069,011	79,326	—
Federal funds ^{F1}	23,637	—	—
Nonstate funds ²	4,688,904	6,599,789	—
	21,824,895	21,787,349	7,957,000

SUMMARY

On November 29, 1971, the Governor signed Assembly Bill 123 into law, which created The California State University and Colleges, thereby redesignating the system previously known as the California State Colleges. This legislation provided legal recognition that the California State Colleges had achieved the status of universities in their first decade as a unified system of higher education.

Established as a system in 1960, The California State University and Colleges offers as its primary function bachelor's and master's degrees in the liberal arts and sciences, in applied fields, and in the professions—including the teaching profession. Faculty research is authorized to the extent that it relates to the teaching mission.

The Board of Trustees of the California State Colleges was created by Chapter 49, Statutes of 1960, First Extraordinary Session, and on July 1, 1961, took over the powers, duties and functions previously vested in the State Board of Education and the Director of Education relative to the administration of the state colleges. One of the major functions of the Board of Trustees

and its administrative staff is the planning of the physical facilities necessary to accommodate the increasing number of students in an orderly manner.

The California State University and College system consists of 19 campuses.

The 1975-76 budget is designed to make existing and funded facilities operable and to meet the most critical needs with regard to correction of safety deficiencies and to continue an orderly planning activity. A loan from the Capital Outlay Fund for Public Higher Education is provided to enable those needed projects to be undertaken. The administration will support legislation in 1975 to place before the electorate in June 1976, a bond issue to provide funding for higher education capital expenditures over the next four years. Repayment of the loan is anticipated in June 1976 from the first proceeds from the Higher Education Construction Program Bond issue of 1976. No provision is made for new starts that contemplate enrollment growth pending the administration's review with the trustees of the proposed program.

CAPACITY AND ENROLLMENT FOR CAPITAL OUTLAY

The basic unit used to determine full-time equivalent student (FTE) capacity is the student station. Each room, having been categorized by its primary use, e.g., classroom or class laboratory, is assigned an optimum student station count based upon accepted space measurements. This optimum student station count is then weighted in accordance with the type of room, the level of instruction for which it was designed, and the appropriate utilization standard to derive an FTE capacity for each classroom and class laboratory and, in the aggregate, for each campus.

Future classroom and class laboratory space requirements are determined by comparing existing FTE capacity with projected FTE enrollments. Needed FTE capacity is translated into assignable square foot requirements in accordance with the Coordinating Council for Higher Education "Space and Utilization Standards" adopted on March 2, 1971 in resolution 402. These standards incorporate Assembly Concurrent Resolution 151 of August, 1970 and the interim standards set forth in the 1973 Supplemental Conference Committee Report relating to class laboratory standards and faculty office needs.

The existing and funded FTE capacity in classrooms and class laboratories is shown in Table I as 242,562 FTE students available in 1976-77. These capacities were calculated in accordance with the space and utilization standards referenced above.

The Board of Trustees, at its November, 1972 meeting, revised and restated the enrollment ceilings for each of the 19 campuses.

These ceilings, in terms of full-time equivalent students in the academic year, are shown in Table II. Table II also shows both gross and net campus acreage for the 19 campuses excluding agriculture.

Enrollment projections for the system are provided by the Department of Finance and are based upon reported enrollment trends; the number of California public twelfth-grade graduates; the number of first-time freshmen attending The California State University and Colleges; the numbers of transfers by class level and institution of origin; and the number of continuing and returning students and their rates of survival by class level.

These systemwide projections of enrollments are then converted into annual full-time equivalent (FTE) students, based upon the average number of units for which students are enrolled. This total systemwide projection is then allocated to the individual campuses.

Table III presents the estimated FTE enrollment of students from 1976-77 through 1979-80. Other (earned) FTE (e.g., physical education, military science) have been netted out in this table in order that valid comparisons might be made between projected capacities and enrollments.

The budget, both support and capital outlay, is based on annual full-time equivalent students. Table III provides the basis of comparison between projected enrollments and capacity, where capacity is defined as both existing and funded.

¹ Federal funds and expenditures therefrom are not included in overall budget totals.

² Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

CAPACITY AND ENROLLMENT FOR CAPITAL OUTLAY—Continued

TABLE I*

Summary of FTE Capacity Existing and Funded
For Construction to July 1, 1975

<i>Campus</i>	<i>Lecture</i>	<i>Lab</i>	<i>Total</i>
Bakersfield	3,197	433	3,630
Chico	11,016	1,163	12,179
Dominguez Hills	5,689	530	6,219
Fresno	12,347	1,443	13,790
Fullerton	14,315	1,113	15,428
Hayward	12,414	617	13,031
Humboldt	6,038	763	6,801
Long Beach	18,853	1,810	20,663
Los Angeles	18,544	1,809	20,353
Northridge	16,107	1,106	17,213
Pomona	11,072	1,260	12,332
Sacramento	14,304	1,029	15,333
San Bernardino	3,413	289	3,702
San Diego	21,924	2,016	23,940
San Francisco	14,833	1,432	16,265
San Jose	18,416	2,092	20,508
San Luis Obispo	9,978	1,744	11,722
Sonoma	5,220	448	5,668
Stanislaus	3,518	267	3,785
Totals	221,198	21,364	242,562

* The figures furnished by the Trustees and have not been verified by the Department of Finance. Any use or reference to these figures in the budget are the sole responsibility of the Trustees.

TABLE II

Campus Gross and Net Existing Acreage Excluding Agriculture and Master
Planned Maximum Enrollments for State University and Colleges in Annual
Full-time Equivalent Students (FTE) for the Academic Year

<i>Campus</i>	<i>Gross campus acreage</i>	<i>Net campus acreage</i>	<i>Master plan enrollment ceilings</i>
Bakersfield	376	376	12,000
Chico	119	116	14,000
Dominguez Hills	354	345	20,000
Fresno	312	312	20,000
Fullerton	238	227	20,000
Hayward	343	173	18,000
Humboldt	142	113	10,000
Long Beach	322	305	25,000
Los Angeles	175	151	25,000
Northridge	353	326	25,000
Pomona	482	447	20,000
Sacramento	282	256	25,000
San Bernardino	430	350	12,000
San Diego	271	195	25,000
San Francisco	102	92	20,000
San Jose	137	137	25,000
San Luis Obispo	374	303	15,000
Sonoma	220	215	10,000
Stanislaus	219	215	12,000
Totals	5,251	4,654	353,000

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

CAPACITY AND ENROLLMENT FOR CAPITAL OUTLAY—Continued

TABLE III

Comparison of Projected Annual Full-time Equivalent Students for the Academic Year With Existing and Funded Capacities of State University and College Campuses **

Campus	1976-77		1977-78		1978-79		1979-80	
	Capacity	Enrollment projections	Capacity	Enrollment projections	Enrollment projections	Enrollment projections	Enrollment projections	Enrollment projections
Bakersfield	3,630	3,043	3,859	3,319	3,504	3,688		
Chico	12,179	11,466	12,216	11,830	12,103	12,376		
Dominguez Hills	6,219	4,625	6,219	4,903	5,180	5,365		
Fresno	13,790	12,390	13,790	12,481	12,572	12,663		
Fullerton	15,428	13,768	15,428	14,145	14,522	14,805		
Hayward	13,031	7,929	13,031	7,929	7,929	7,929		
Humboldt	6,801	6,222	6,801	6,313	6,405	6,496		
Long Beach	20,693	20,700	20,778	21,160	21,620	21,988		
Los Angeles	20,353	14,121	20,353	14,121	14,121	14,121		
Northridge	17,131	16,689	17,202	16,689	16,689	16,689		
Pomona	12,332	8,864	12,332	8,959	9,053	9,147		
Sacramento	15,333	15,098	16,526	15,463	15,829	16,196		
San Bernardino	3,702	2,989	3,702	3,176	3,269	3,362		
San Diego	23,940	21,091	23,940	21,733	22,100	22,650		
San Francisco	16,265	15,555	16,265	15,830	16,104	16,379		
San Jose	20,508	18,928	20,677	19,110	19,292	19,474		
San Luis Obispo	11,722	13,083	12,451	13,367	13,651	13,936		
Sonoma	5,668	4,914	5,668	5,005	5,096	5,187		
Stanislaus	3,785	2,126	3,785	2,126	2,126	2,126		
Totals	242,510	213,601	245,023	217,659	221,165	224,577		

** Excludes FTE and capacity data relating to physical education and military sciences.

STATE BUILDING PROGRAM
EXPENDITURESActual
1973-74Estimated
1974-75Proposed
1975-76

Trustees of the California State University and Colleges

The Board of Trustees of the California State University and Colleges is charged with the responsibility of governing the state

college and university system including the capital outlay program.

MAJOR PROJECTS

Project planning 1976-1977 projects	-	-	\$100,000 ^{P n}
Project planning funds are requested for schematic and preliminary plans for projects scheduled for funding of both working drawings and construction in 1976-77. The projects are chiefly for site development, utilities and remodeling. Funding for schematic and preliminary plans for larger projects is proposed to be from funds appropriated for the specific projects.			
Master planning	\$188,890 ^{P m}	\$16,110 ^{P m}	190,000 ^{P n}
Master planning funds are requested for continuing architectural, landscape architectural, and engineering master planning and consulting services. An average of \$10,000 for master planning for each of the 19 operating campuses is proposed.			
Remove architectural barriers to the handicapped	12,517 ^{P W m}	287,483 ^{P W m} 1,000,000 ^{P W C m}	1,500,000 ^{P W C E n}
These funds will be used to remove architectural barriers to the handicapped. It is possible that these funds can be used as matching funds for federal assistance under the provisions of the Vocational Rehabilitation Act.			
Minor construction	1,183,696 ^{P W C k}	842,692 ^{P W C k}	2,000,000 ^{P W C E k} 2,000,000 ^{P W C E n}
These funds will be allocated to the campuses for preliminary planning, working drawings, construction and equipment for projects costing \$100,000 or less.			
Preliminary planning for rehabilitation projects	-	-	150,000 ^{P n}
Project planning funds are requested for schematic and preliminary plans for rehabilitation projects to assure proper cost estimate for future working drawing and construction funds.			
Special land acquisition	325 ^{L k}	178,192 ^{L k}	-
Master planning new campuses	-	-	-
Project planning	24,104 ^{P k} -2,525 ^{P k} -6,079 ^{P k}	5,251 ^{P k} 21,079 ^{P k} 37,572 ^{P k}	-
Master planning	15,155 ^{P k}	100,000 ^{P m} 9,935 ^{P m}	-
General studies	-	100,000 ^{P W m} 4,000,000 ^{W C m}	-
Project planning—1974-75	40,065 ^{P m}	205,000 ^{P m} 183,699 ^{P k}	-
Project planning—1975-76	-	-	-
Minor construction—(unallocated)	-	-	-
Campus master planning	-	-	-
Minor construction—1972	609,367 ^{P k}	-	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$2,065,515	\$6,987,013	\$5,940,000
Capital Outlay Fund for Public Higher Education ^k	1,824,043	1,268,485	2,000,000
Higher Education Construction Program Fund ⁿ	-	-	3,940,000
Chapter 1, Statutes of 1971 (1st E.S.) ^m	241,472	5,718,528	-

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES		Actual 1973-74	Estimated 1974-75	Proposed 1975-76
California State College—Bakersfield				
The Trustees of the California State University and Colleges and the Coordinating Council for Higher Education advised the Legislature in 1965 of the need for the establishment of a California State College in Kern County.				
MAJOR PROJECTS				
Central Plant III	-		\$37,000 ^{P W m}	\$664,000 ^{C n}
This project will complete the "Load Center No. 1" mechanical facility for the college, thus providing HVAC capacity to handle anticipated plant additions until the completion of the permanent library. This project would provide the installation of a 700-ton chiller, a cooling tower, a 200-H.P. boiler, pumps, piping and some 700 square feet of structural housing.				
Fine arts building	-		153,000 ^{W k}	-
Outdoor P.E. facilities—II	-		41,000 ^{P W m}	-
Central Plant II	\$659 ^{E k}		-	-
Initial cafeterias	36,396 ^{C k}		1,880,000 ^{C m}	-
Construct library addition	964,770 ^{C k}		47,604 ^{C k}	-
Science building I	11,400 ^{E k}		191,230 ^{C k}	-
	86,274 ^{E m}		1,726 ^{E m}	-
	3,000 ^{C a}		2,396 ^{C a}	-
Remodel initial buildings	31,632 ^{C m}		368 ^{C m}	-
	1,569 ^{W C k}		9,201 ^{W C k}	-
Science building II	86,326 ^{W k}		-93,264 ^{W k}	-
			125,000 ^{W F}	-
Classroom—office building I	-360,423 ^{C k}		3,173,000 ^{C k}	-
	375,000 ^{C F}		313,489 ^{C k}	-
Initial library addition	34,861 ^{W k}		229,000 ^{E m}	-
			10,500 ^{W k}	-
Initial P.E. facility	1,132,936 ^{C m}		134,000 ^{E m}	-
	32,989 ^{W k}		64,064 ^{C m}	-
Initial corp yard	13,858 ^{C m}		46,000 ^{E m}	-
	1,571 ^{W C k}		142 ^{C m}	-
	-4,702 ^{W C k}		319,664 ^{W C k}	-
Utilities and site development—1973	7,000 ^{W m}		158,000 ^{C m}	-
Utilities—1972	258,287 ^{W C k}		204,165 ^{W C k}	-
Outdoor P.E. facility	308,755 ^{W C k}		97,828 ^{W C k}	-
Residence halls	8,610 ^I		2,960 ^I	-
Parking	9,002 ^I		17,331 ^I	240,000 ^I
Nursing building	85,321 ^I		1,112 ^{E k}	-
	-45,284 ^I		3,744 ^I	-
	98,172 ^{C F}			-
	52,888 ^{E m}			-
Health center	17,479 ^I		28,218 ^I	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$3,248,346		\$7,198,478	\$904,000
Capital Outlay Fund for Public Higher Education ^k	1,372,458		4,427,529	-
Higher Education Construction Program Fund ⁿ	-		-	664,000
Chapter 1, Statutes of 1971 (1st E.S.) ^m	1,324,588		2,591,300	-
State Construction Program Fund ^a	3,000		2,396	-
Nonstate funds ^l	75,128		52,253	240,000
Federal funds ^f	473,172		125,000	-

California State University, Chico

California State University, Chico, established in 1877, offers courses in teacher education, general education, arts and sciences, and certain occupational fields including engineering and agriculture.

The university is located on a site totaling 119 acres in the City of Chico, with an additional 644 acres in the university farm. The ultimate enrollment for this campus has been set at 14,000 FTE students.

MAJOR PROJECTS

Utilities 1975	-	-	\$412,000 ^{W C n}
This project will provide for the conversion of the existing 4,160-volt electrical system to a 12KV system to eliminate the overloaded and unreliable system. The project also extends the system to buildings now served by separate meters, thereby reducing the utilities cost.			
Library	\$339,199 ^{E m}	\$110,801 ^{E m}	405,000 ^{E n}
	-1 ^{C k}	956,947 ^{C k}	
Education—psychology building II	-	450,000 ^{E m}	-
		77,000 ^{P F}	-
Life science building	192,977 ^{E m}	45,000 ^{P k}	-
	19,220 ^{E k}	7,023 ^{E m}	-
Physical science building	421,720 ^{C F}	-	-
	-21,260 ^{C a}		-
Modernize auditorium	174,291 ^{C F}		-
	18,650 ^{C k}	821,000 ^{C m}	-
Modernize administration building	18,500 ^{C k}	341,000 ^{C k}	-
		1,438,000 ^{C k}	-

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
California State University, Chico—Continued			
MAJOR PROJECTS—Continued			
Classroom office building	122,874 ^{E k} —33,033 ^{C k} 51,861 ^{C F}	—	—
Convert life science building	127,073 ^{C m} 7,486 ^{W C k}	46,927 ^{C m}	—
Applied arts unit II	18,416 ^{E k} —151,021 ^{C k} 151,021 ^{C F}	—	—
Convert old library (faculty off)	15,976 ^{P W m}	712,000 ^{C m} 20,024 ^{P W k} 166,000 ^{C k}	—
Residence halls	65,065 ¹	11,135 ¹	—
Residence halls, elevator and recreation center	—	—	125,000 ¹
Health center	601,854 ¹	232,912 ¹	—
Remodel garage for bookstore	—	8,003 ¹	—
Bookstore	—	—	326,000 ¹
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$2,140,868	\$5,443,772	\$1,268,000
Capital Outlay Fund for Public Higher Education*	21,091	2,966,971	—
Higher Education Construction Program Fund ^a	—	—	817,000
Chapter 1, Statutes of 1971 (1st E.S.) ^m	675,225	2,147,751	—
State Construction Program Fund ^a	—21,260	—	—
Nonstate funds ¹	666,919	252,050	451,000
Federal funds ¹	798,893	77,000	—

California State College, Dominguez Hills

The California State College, Dominguez Hills, was established as South Bay State College by Chapter 65, Statutes of 1960, First Extraordinary Session. The name was redesignated to California State College at Palos Verdes and finally redesignated to California State College, Dominguez Hills. A 354-acre site in the Dominguez area of southwest Los Angeles was selected by the Trustees of the California State University and Colleges and acquired by the state.

The initial buildings were opened in the fall of 1968. The fieldhouse was occupied in April 1971 and the social and behavioral sciences building was occupied in September 1971. The educational resources center (library, classroom and administration building) and natural sciences building were occupied in 1972.

This campus is currently master planned for an ultimate enrollment ceiling of 20,000 FTE students.

MAJOR PROJECTS

Outdoor physical education and facilities	\$40,596 ^{P W k}	\$404 ^{P W k}	\$14,000 ^{E n}
This is the initial and only phase of equipment for this facility.	—	410,000 ^{C m}	—
Physical education facility	—	198,000 ^{P W m}	—
Natural science building	75,039 ^{E m}	185,000 ^{E m}	—
Utilities—1973	15,669 ^{P W m}	324,961	—
Theatre arts building	44,884 ^{C m}	526,000 ^{C m}	—
Classroom office building	57,308 ^{C m}	59,331 ^{P W m}	—
Natural resource building	216,314 ^{E k}	1,948,116 ^{C m}	—
Library classroom administration building	102,254 ^{E k}	3,147,692 ^{C m}	—
General classroom and faculty office building	133,311 ^{E m}	475,000 ^{C F}	—
Central plant	87,909 ^{W k}	—	—
Social science building	—23,537 ^{C k}	162,162 ^{C k}	—
Conversion of initial buildings	44,624 ^{C F}	57,520 ^{C F}	—
Health center	66,979 ^{E k}	—	—
Parking	15,178 ^{W C k}	115,000 ^{E m}	—
	26,471 ¹	408,322 ^{W C k}	—
	23,308 ¹	55,710 ¹	300,000 ¹
	—	4,477 ¹	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$926,307	\$8,243,384	\$314,000
Capital Outlay Fund for Public Higher Education*	505,693	570,888	—
Higher Education Construction Program Fund ^a	—	—	14,000
Chapter 1, Statutes of 1971 (1st E.S.) ^m	326,211	7,079,789	—
Nonstate funds ¹	49,779	60,187	300,000
Federal funds ¹	44,624	532,520	—

California State University, Fresno

The California State University, Fresno is a five-year institution offering programs in agriculture and general education, and credentialing programs in elementary and secondary education. The university is located on a site of 1,413 acres northeast of the City

of Fresno. The main campus totals 327 acres on which is master planned an ultimate enrollment of 20,000 FTE students. The balance of 1,086 acres is devoted to agricultural use.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
California State University, Fresno—Continued			
MAJOR PROJECTS			
Engineering building.....	-	\$217,097 ^{Ck}	\$265,000 ^{En}
This is the second phase of two phases of equipment.		400,000 ^{Em}	
		400,000 ^{Em}	
		434,051 ^{CF}	
Library III	\$13,168 ^{Wk}	-	-
Science building	7,589,520 ^{Ck}	580,480 ^{Ck}	500,000 ^{En}
This is the first of three phases of equipment for this project.			
Industrial arts building	-258,042 ^{Ck}	440,000 ^{Em}	-
	319,700 ^{CF}	74,282 ^{Ck}	
		125,000 ^{CF}	
Convert laboratory school	15,000 ^{Wk}	160,000 ^{Wk}	-
	18,132 ^{Em}	11,868 ^{Em}	
Central plant addition.....	-	110,185 ^{Ck}	-
		2,020,000 ^{Em}	
Utilities—1973	-	716,000 ^{Em}	-
Utilities—1972 (drainage)	1,100 ^{Wk}	25,179 ^{Wk}	-
	13,213 ^{Wk}	370,000 ^{Wk}	-
Residence halls	1,992,257 ^I	186,651 ^I	-
Stadium—phase I	-	-	1,200,000 ^I
Parking	23,639 ^I	2,201 ^I	-
Health center.....	632,597 ^I	298,887 ^I	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$10,360,284	\$6,171,881	\$1,965,000
Capital Outlay Fund for Public Higher Education ^k	7,373,959	1,537,223	-
Higher Education Construction Program Fund ⁿ	-	-	765,000
Chapter 1, Statutes of 1971 (1st E.S.) ^m	18,132	3,587,868	-
State Construction Program Fund ^a	-	-	-
Nonstate funds ^l	2,648,493	487,739	1,200,000
Federal funds ^l	319,700	559,051	-

California State University, Fullerton

The California State University, Fullerton is located on a site of 238 acres in the City of Fullerton with a master planned enrollment of 20,000 FTE students to be contained within the existing site. Funds for construction of the first permanent building were appropriated in 1961. This facility, a six-story science building, was completed in the fall of 1963, and housed all

of the programs of the university.

Currently, this campus contains facilities which project a modern, high-rise profile in a suburban setting. The university is within ten miles of 70 percent of the population of Orange County, its main service area.

MAJOR PROJECTS

Art building addition	-	\$136,000 ^{PWk}	-
Education classroom building	\$5,015,812 ^{Ck}	-743,642 ^{Ck}	\$358,000 ^{En}
This is the initial and only phase of equipment for this building.		975,500 ^{CF}	
Engineering building.....	-147,129 ^{Ck}	20,781 ^{Em}	-
	111,219 ^{Em}		
	448 ^{Ek}		
	213,338 ^{CF}		
Administration building	600 ^{Ck}	-	-
Parking	10,895 ^I	8,129 ^I	-
Health center	581,856 ^I	250,659 ^I	-
College union	120,354 ^I	4,372,209 ^I	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$5,907,393	\$5,019,636	\$358,000
Capital Outlay Fund for Public Higher Education ^k	4,869,731	-607,642	-
Higher Education Construction Program Fund ⁿ	-	-	358,000
Chapter 1, Statutes of 1971 (1st E.S.) ^m	111,219	20,781	-
State Construction Program Fund ^a	-	-	-
Nonstate funds ^l	713,105	4,630,997	-
Federal funds ^l	213,338	975,500	-

California State University, Hayward

The California State University, Hayward was established by Chapter 1961, Statutes of 1957, as the State College for Alameda County. The trustees have since authorized the change in name to California State University, Hayward. This university offers courses in occupational and professional subjects, bachelor and master degree programs in various liberal art fields, and an

elementary and secondary education credentials program. This university occupied its permanent 343-acre site in the fall of 1963. Current plans call for campus development on the existing acreage to accommodate an ultimate enrollment of 18,000 FTE students.

MAJOR PROJECTS

Conversion of science and fine arts.....	-	\$250,000 ^{Wk}	-
Library building	\$375,317 ^{Ek}	183,488 ^{Ck}	-
	-592,747 ^{Ck}		
	609,259 ^{CF}		
Speech-drama building	60,563 ^{Ek}	103,000 ^{Ek}	-
Administration classroom building.....	-42,566 ^{Ck}	107,896 ^{Ck}	-
	56,058 ^{CF}		
Classroom building II	-	94,000 ^{WF}	-
Parking	2,938 ^I	4,923 ^I	\$180,000 ^I

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1973-74Estimated
1974-75Proposed
1975-76

California State University, Hayward—Continued

MAJOR PROJECTS—Continued

Health center.....	520,239 ¹	84,407 ¹	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$989,061	\$827,714	\$180,000
Capital Outlay Fund for Public Higher Education ^k	—199,433	644,384	—
State Construction Program Fund ^a	—	—	—
Nonstate funds ¹	523,177	89,330	180,000
Federal funds ^f	665,317	94,000	—

California State University, Humboldt

The California State University, Humboldt, is a five-year institution offering both graduate and undergraduate programs in liberal arts, teacher education, and vocational training curricula. The latter includes curriculums in forestry management, fisheries, game management and oceanography. The university is located

on a site of approximately 142 acres in the City of Arcata. The university's marine laboratory is located on an additional 1.9 acres in the City of Trinidad 15 miles north of the main campus. The university is master planned for an ultimate enrollment of 10,000 FTE students.

MAJOR PROJECTS

Convert laboratory school	—	\$728,000 ^{Cm}	\$74,000 ^{En}
This is the initial and only phase of equipment for this building.	—	22,500 ^{Ck}	—
Marine laboratory addition	—	10,920 ^{Wk}	60,000 ^{En}
This is the initial and only phase of equipment for this building.	—	393,000 ^{Ek}	—
Library addition	129,668 ^{Ck}	4,662,600 ^{Cm}	—
Physical education facilities	79,721 ^{Em}	6,828 ^{Ck}	—
Access road.....	93,986 ^{Ck}	20,279 ^{Em}	—
Utilities—1971	—	71,221 ^{Ck}	—
Remodel Founders Hall	254,038 ^{WCk}	300,000 ^{PWCm}	—
Natural resource building.....	55,152 ^{Ck}	327,000 ^{WCk}	—
Health center.....	187,693 ^{Ek}	—	—
Residence hall	899 ¹	28,963 ¹	—
Parking	493,981 ¹	20,700 ¹	—
Campus union	2,672 ¹	13,198 ¹	120,000 ¹
.....	27,079 ¹	3,780 ¹	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$1,324,889	\$6,608,989	\$254,000
Capital Outlay Fund for Public Higher Education ^k	720,537	831,469	—
Higher Education Construction Program Fund ⁿ	—	—	134,000
Chapter 1, Statutes of 1971 (1st. E.S.) ^m	79,721	5,710,879	—
State Construction Program Fund ^a	—	—	—
Nonstate funds ¹	524,631	66,641	120,000
Federal funds ^f	—	—	—

California State University, Long Beach

The California State University, Long Beach, was established in 1949 as an upper division liberal arts college, and beginning in the fall of 1953 was authorized to offer lower division courses. It is now a five-year multipurpose university offering instruction for undergraduate students and graduate students, through the master's degrees, in the liberal arts and applied science fields and in the professions, including the teaching profession. The

university helps serve the educational needs of the metropolitan areas of southern California.

In 1951, the university was permanently located on a 322-acre site donated by the City of Long Beach which is adequate to support the ultimate master plan enrollment of 25,000 FTE students.

MAJOR PROJECTS

Administration building	\$5,314,418 ^{Ck}	\$415,582 ^{Ck}	\$347,000 ^{En}
This is the first and only phase of equipment for this project.	—	—	—
General classroom and faculty office building	120 ^{Ck}	2,168,702 ^{Ck}	207,000 ^{En}
This is the first and only phase of equipment.	—	975,000 ^{CF}	—
Old administration building conversion	—	68,000 ^{PWm}	—
Utilities—1975	—	—	150,000 ^{WCn}
This project will provide a sewer connection from the existing Los Angeles County sewage pumping station in the center of the campus to a new pumping station to be constructed by the county on Atherton Street. This connection will permit the removal of the existing pumping plant in the center of the campus.	—	—	—
Science building addition	—	217,000 ^{PWk}	—
Industrial technology building	67,394 ^{PWk}	3,870,000 ^{Ck}	—
.....	14,145 ^{PWm}	133,461 ^{PWk}	—
Science building addition and conversion	77,353 ^{Cm}	8,000 ^{Wm}	—
Site development—1973	210,492 ^{Ek}	36,647 ^{Cm}	—
Drama building	282,311 ^{Ek}	—	—
Library building	225,766 ^{Ek}	—	—
Engineering building II	1,440 ^{Ek}	—	—
Psychology building	3,698 ^{WCk}	6,875 ^{WCk}	—
Utilities—1972	20,064 ^{Wk}	9,518 ^{Wk}	—
Administration building	9,199 ^{WCk}	—	—
Utilities—1971	249,035 ¹	237,094 ¹	—
College union	5,537 ¹	—	—
Residence halls	—	—	—

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
California State University, Long Beach—Continued			
MAJOR PROJECTS—Continued			
Parking	970 ¹	—	618,000 ¹
Health center	32,082 ¹	16,132 ¹	—
Child care center	23,135 ¹	331,808 ¹	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$6,537,159	\$8,493,819	\$1,322,000
Capital Outlay Fund for Public Higher Education ^k	6,134,902	6,821,138	—
Higher Education Construction Program Fund ⁿ	—	—	704,000
Chapter 1, Statutes of 1971 (1st E.S.) ^m	91,498	112,647	—
State Construction Program Fund ^a	—	—	—
Nonstate funds ¹	310,759	585,034	618,000
Federal funds ¹	—	975,000	—

California State University, Los Angeles

The California State University, Los Angeles, established in 1947, offers courses in business, education, fine arts, applied arts, music, social sciences, physical education, natural sciences, engineering and special education.

The university moved to its present 165-acre site in 1956 to accommodate the increase in student enrollments.

The campus is master planned for an enrollment of 25,000 FTE students.

MAJOR PROJECTS

Physical science building	\$309,265 ^{E m}	\$190,735 ^{E m}	\$400,000 ^{E n}
This request will provide equipment for the fourth of four phases in the Physical Science Building	9,114 ^{E k}	500,000 ^{E m}	—
—254,241 ^{C a}	—	—	—
—589,643 ^{C f}	—	—	—
—636,626 ^{C a}	—	—	—
Site development—1975	—	195,000 ^{W m}	—
Biological science building conversion	—	25,000 ^{P m}	—
Library addition	41,035 ^{E m}	21,965 ^{E m}	—
Land acquisition—1972	296,420 ^{L k}	294,474 ^{L k}	—
Land acquisition	23,637 ^{L b}	—	—
Utilities and site development—Berridge	—	66,000 ^{W C a}	—
Health center	55,457 ¹	93,880 ¹	—
Parking	145,358 ¹	42,445 ¹	810,000 ¹
College union	2,330,900 ¹	1,402,457 ¹	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$2,909,962	\$2,831,956	\$1,210,000
Capital Outlay Fund for Public Higher Education ^k	305,534	294,474	—
Higher Education Construction Program Fund ⁿ	—	—	400,000
Chapter 1, Statute of 1971 (1st E.S.) ^m	350,300	932,700	—
State Construction Program Fund ^a	—890,867	66,000	—
Nonstate funds ¹	2,531,715	1,538,782	810,000
Federal funds ¹	589,643	—	—
General Fund ^b	23,637	—	—

California State University, Northridge

The California State University, Northridge became a separate state college July 1, 1958 by authority of Chapter 2265, Statutes of 1957. This university offers degrees at both the bachelor and master levels in business, liberal arts, science and engineering, and

also offers a credential program in education. The campus, located in Northridge, comprises approximately 353 acres, and will accommodate an ultimate enrollment of 25,000 FTE students.

MAJOR PROJECTS

Business and economics building	—	\$187,579 ^{W k}	—
University police building	—	—	—
Library building	—10,930 ^{C a}	10,930 ^{C a}	—
Physical education building addition	—	—	—
Library building	354,130 ^{E k}	164,000 ^{E m}	—
Health center	348,968 ^{E m}	51,032 ^{E m}	—
Residence halls	37,690 ¹	71,245 ¹	—
Parking	34,009 ¹	25,895 ¹	—
Campus union	28,946 ¹	357,044 ¹	—
Faculty center	117,685 ¹	220,206 ¹	—
—263 ¹	—	—	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$910,761	\$1,087,931	—
Capital Outlay Fund for Public Higher Education ^k	354,130	187,579	—
Chapter 1, Statutes of 1971 (1st E.S.) ^m	348,968	215,032	—
State Construction Program Fund ^a	—10,930	10,930	—
Nonstate funds ¹	218,593	674,390	—
Federal funds ¹	—	—	—

California State University, Sacramento

The California State University, Sacramento was established in 1947. The university offers courses leading to bachelor's degrees in business, engineering, government services, laboratory technology, nursing, social service and teacher education. Master's degree programs are available in business administration, public administration, applied life science, social work, engineering,

applied mathematics, education, and psychology. In addition, the university offers preprofessional curriculum preparatory to graduate study in law, medicine, dentistry and others, and also has an elementary and secondary education credential program. The university, currently master planned for an ultimate enrollment of 25,000 FTE students, moved to its present 282-acre site in 1953.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
California State University, Sacramento—Continued			
MAJOR PROJECTS			
Classroom office building	—	\$266,000 P W k	—
Utilities—1976	—	1,412,000 C m	—
Convert existing library	\$35,112 P W m	120,000 P W k	—
Library building	—468,757 C k	59,888 P W m	—
	484,200 C F	62,067 C k	—
		500,000 E m	—
Equip library building	396,135 E m	241,500 C F	—
Convert science building	—	73,865 E m	—
		70,000 E m	—
		167,000 W C k	—
Utilities—1972	627,400 C m	85,000 W C k	—
PE building	—	189,600 C m	—
Site development—1972	—	10,828 W C k	—
Residence halls	402,317 C k	101,683 C k	—
College union	2,064,673 ¹	292,601 ¹	217,000 ¹
Parking	1,184,457 ¹	1,306,028 ¹	—
Health center	119,631 ¹	379,060 ¹	360,000 ¹
	725,421 ¹	649,745 ¹	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$5,570,589	\$5,986,865	\$577,000
Capital Outlay Fund for Public Higher Education ^a	—66,440	812,578	—
Higher Education Construction Program Fund ^a	—	—	—
Chapter 1, Statutes of 1971 (1st E.S.) ^m	1,058,647	2,305,353	—
Nonstate fund ¹	4,094,182	2,627,434	577,000
Federal funds ¹	484,200	241,500	—

California State College, San Bernardino

California State College, San Bernardino was authorized by Chapter 64, Statutes of 1960, First Extraordinary Session. It is scheduled to be a fully accredited five-year state college with its programs designed to meet the needs of the service area consisting primarily of San Bernardino and Riverside Counties.

The college opened in the fall of 1965, in its initial complement of facilities, on the permanent site of 430 acres. The permanent campus will be large enough to accommodate the ultimate enrollment of 12,000 full-time enrolled students planned for this campus.

MAJOR PROJECTS

Creative arts building	\$65,108 P W m	\$2,720,000 C k	—
		78,892 P W k	—
Site development—1974	—	185,000 W C F	—
		15,000 W C k	—
Central plant II	3,083 W C m	429,773 W C m	—
Convert initial buildings	—143,550 W C k	154,750 W C k	—
Cafeteria	17,201 E k	—	—
Physical education building	125,286 E k	—	—
Biological science building	43,118 E k	—	—
Residence halls	77,142 ¹	19,245 ¹	—
Parking	2,090 ¹	1,139 ¹	180,000 ¹
College union	7,499 ¹	55,043 ¹	—
Health center	—	—	1,010,000 ¹
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$196,977	\$3,658,842	\$1,190,000
Capital Outlay Fund for Public Higher Education ^a	42,055	2,968,642	—
Chapter 1, Statutes of 1971 (1st E.S.) ^m	63,191	429,773	—
State Construction Program Fund ^a	—	—	—
Nonstate funds ¹	86,731	75,427	1,190,000
Federal funds ¹	—	185,000	—

California State University, San Diego

The California State University, San Diego is located on a 271-acre site that will become the population center of metropolitan San Diego. The university offers 66 approved bachelor degree major, 56 master degree majors, and three joint

doctorates.

A master plan figure of 25,000 FTE students has been set for the campus.

MAJOR PROJECTS

Life sciences rehabilitation	—	\$26,000 P W m	\$778,000 C n
The project will bring the building up to building code standards and modernize the facilities. There will be no change in instructional capacity.			
Arts and science rehabilitation	\$22,755 W k	10,153 W k	36,000 E k n
This is the initial and only phase of equipment.			
		437,000 C m	—
Health services building conversion	—	206,000 C F	63,000 E n
This is the initial and only phase of equipment.			
Utilities—1975	—	199,000 C m	615,000 W C n
This project will provide additional utilities to the existing buildings to meet the additional loads and upgrade and replace obsolete, worn-out and unsafe utilities and controls.			

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
California State University, San Diego—Continued			
MAJOR PROJECTS—Continued			
Arts building	-	3,462,000 ^{Ck}	-
		2,252,000 ^{Cm}	-
Little theater rehabilitation	6,353 ^{Wm}	225,000 ^{CEm}	-
		5,647 ^{Wm}	-
Humanities classroom building	12,940 ^{Wk}	4,848,000 ^{Ck}	-
		6,292 ^{Wk}	-
Old library conversion	-	-	-
Site development—1974	-	108,000 ^{Wck}	-
Utilities—1972	320,699 ^{Wck}	25,995 ^{Wck}	-
Utilities—1971	201,928 ^{Wck}	1,719 ^{Wck}	-
Central chiller plant	11,263 ^{Ca}	-	-
Residence hall remodeling	-	-	525,000 ^I
Parking	774,125 ^I	5,532,599 ^I	306,000 ^I
Residence halls	8,705 ^I	3,212 ^I	-
Health centers	946,554 ^I	625,693 ^I	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$2,305,322	\$17,974,310	\$2,323,000
<i>Capital Outlay Fund for Public Higher Education^k</i>	<i>558,322</i>	<i>8,462,159</i>	-
<i>Higher Education Construction Program Fundⁿ</i>	-	-	1,492,000
<i>Chapter 1, Statutes of 1971 (1st E.S.)^m</i>	<i>6,353</i>	<i>3,144,647</i>	-
<i>State Construction Program Fund^a</i>	<i>11,263</i>	-	-
<i>Nonstate funds^l</i>	<i>1,729,384</i>	<i>6,161,504</i>	<i>831,000</i>
<i>Federal funds^l</i>	-	<i>206,000</i>	-

California State University, San Francisco

The State University, San Francisco, established in 1899, is a multipurpose co-educational institution which offers a full range of degree and credential programs at the baccalaureate and master's degree level.

The university moved to the present 102-acre site near Lake Merced in 1954 in order to be better able to meet the demands placed upon it by continually increasing student enrollments. The current master planned ultimate enrollment figure is 20,000 FTE.

MAJOR PROJECTS

Administration building addition	\$38,327 ^{Ck}	\$4,482,173 ^{Ck}	-
		984,500 ^{CF}	-
Utilities—1974	-	329,000 ^{Wcm}	-
Utilities—1973	-	140,000 ^{Wcm}	-
Library building addition	126,815 ^{Ek}	-	-
Complete music speech building	-132,282 ^{Ck}	-6,465 ^{Ck}	-
	132,282 ^{CF}	6,962 ^{CF}	-
		250,000 ^{Em}	-
Life science building	6,581 ^{Ek}	152,404 ^{Em}	-
	197,596 ^{Em}	-	-
	4,945 ^{Ca}	-	-
Physical science building	86,634 ^{Ek}	400,000	-
	234,533 ^{Em}	165,467 ^{Em}	-
	-595,819 ^{Ck}	-	-
	614,156 ^{CF}	-	-
College union	3,015,344 ^I	2,821,519 ^I	-
Residence halls	2,949 ^I	-	-
Parking	10,415 ^I	-	-
Health center	1,070 ^I	91,550 ^I	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$3,743,546	\$9,817,110	-
<i>Capital Outlay Fund for Public Higher Education^k</i>	<i>-469,744</i>	<i>4,475,708</i>	-
<i>Chapter 1, Statutes of 1971 (1st E.S.)^m</i>	<i>432,129</i>	<i>1,436,871</i>	-
<i>State Construction Program Fund^a</i>	<i>4,945</i>	-	-
<i>Nonstate funds^l</i>	<i>3,029,778</i>	<i>2,913,069</i>	-
<i>Federal funds^l</i>	<i>746,438</i>	<i>991,462</i>	-

San Jose State University

San Jose State University was established in 1857. It is a five-year accredited university which provides both undergraduate and graduate instruction in liberal arts and sciences, applied fields, and

in the professions. The university is located on a 137-acre site in the City of San Jose and is master planned for an ultimate enrollment of 25,000 FTE Students.

MAJOR PROJECTS

Home Economics building rehabilitation	\$29,142 ^{Wm}	\$32,858 ^{Wm}	\$73,000 ^{En}
This is the first and only phase of equipment for this building.		1,300,000 ^{Cm}	
Science 2, phase II	-238 ^{Ek}	500,000 ^{Em}	200,000 ^{En}
	499,648 ^{Em}	352 ^{Em}	
This phase of equipment completes the equipping of Biological Sciences programmed in this building. However, it is anticipated that there will be an additional increment of equipment for the 16,500 square feet of space assigned to and programmed for radiology in this project. A firm recommendation for 1976-77 will be made for the final phase of radiology equipment upon a complete review of the radiology program.			

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
San Jose State University—Continued			
MAJOR PROJECTS—Continued			
Old science rehabilitation for psychology	—	152,000 ^{P W m}	2,810,000 ^{C n}
This project will bring this 72,500 square foot building up to building code standards and renovate and modernize the facilities for the existing psychology program. The converted space will provide space for 1,444 FTE lecture capacity, 30 FTE laboratory capacity and 85 faculty office stations.			
Library faculty office building	55,424 ^{C k}	13,614,576 ^{C k}	—
Science building II	—254,300 ^{C a}	1,000,000 ^{C F}	—
Utilities—1974	254,300 ^{C F}	—	—
Business classroom building	—	275,000 ^{W C m}	—
Remodel Centennial Hall	50,000 ^{C a}	—	—
Boiler air condition plant	44,691 ^{E k}	—	—
Corporation yard II	1,000 ^{C k}	133,000 ^{C k}	—
Parking	39,138 ^{C a}	—	—
	40,615 ^{C F}	—	—
	—	427,000 ^{W C k}	—
	145,683 ^l	7,855 ^l	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$905,103	\$17,442,641	\$3,083,000
Capital Outlay Fund for Public Higher Education ^k	100,877	14,174,576	—
Higher Education Construction Program Fund ⁿ	—	—	3,083,000
Chapter 1, Statutes of 1971 (1st E.S.) ^m	528,790	2,260,210	—
State Construction Program Fund ^a	—163,162	—	—
Nonstate funds ^l	145,683	7,855	—
Federal funds ^f	294,915	1,000,000	—

California State College, Sonoma

California State College, Sonoma is a fully accredited five-year institution with programs in the liberal arts, sciences and in the professional fields of teacher education and enterprise management. Its primary service area is Marin, Napa, Sonoma, and the southern parts of Lake, Mendocino, and Solano Counties.

Sonoma State College was established by Chapter 66, Statutes of 1960, First Extraordinary Session of the California Legislature. It

opened its doors in September of 1961 in rented quarters in what is now the City of Rohnert Park. The college moved from these steadily expanding rented quarters to the permanent 220-acre campus two miles east of Rohnert Park in August of 1966.

This campus is currently master planned for an ultimate enrollment ceiling of 10,000 FTE students.

MAJOR PROJECTS

Aquatic facility	\$5,103 ^{C k}	\$6,897 ^{C k}	—
Library	—	194,094 ^{W k}	—
Theatre arts building	—	109,000 ^{P W k}	—
Classroom office building 2	2,497,888 ^{C k}	—257,209 ^{C k}	\$205,000 ^{E n}
This is the initial and only phase of equipment for this building.			
Art building	37,872 ^{P W m}	351,321 ^{C F}	—
	—	2,688,000 ^{C k}	—
	—	107,128 ^{W m}	—
Classroom office building No. 2	8,612 ^{W k}	—	—
Site development—1974	—	736,000 ^{C m}	—
Boiler plant addition	6,350 ^{P W m}	340,000 ^{C m}	—
	—	14,650 ^{P W m}	—
Corporation yard	168,670 ^{W C k}	—	—
Residence Halls	44,199 ^l	32,947 ^l	—
Parking	188 ^l	1,578 ^l	—
Health centers	727,479 ^l	401,838 ^l	—
Bleachers and field lighting	—	—	—
Campus union	20,812 ^l	20,201 ^l	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$3,517,173	\$4,746,445	\$205,000
Capital Outlay Fund for Public Higher Education ^k	2,680,273	2,740,782	—
Higher Education Construction Program Fund ⁿ	—	—	205,000
Chapter 1, Statutes of 1971 (1st E.S.) ^m	44,222	1,197,778	—
State Construction Program Fund ^a	—	—	—
Nonstate funds ^l	792,678	456,564	—
Federal funds ^f	—	351,321	—

California State College, Stanislaus

California State College, Stanislaus is an accredited institution with programs in the liberal arts and sciences and in the professional fields of teacher education and business administration. Its primary service area is Calaveras, Mariposa, Merced, San Joaquin, Stanislaus, and the Tuolumne Counties.

Stanislaus State College was established by Chapter 1681,

Statutes of 1957, and opened its first classes in rented facilities on the Stanislaus County Fairgrounds on September 10, 1960. It began full operations on the permanent campus in July 1965. This campus is master planned for 12,000 FTE students without any anticipated increase in the existing 219-acre site.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
California State College, Stanislaus—Continued			
MAJOR PROJECTS			
Aquatic facility	\$4,700 ^{P W m}	\$7,300 ^{P W m}	-
Physical education facility	-	117,000 ^{P W m}	-
Scene shop	-	11,000 ^{E m}	-
Science building	28,708 ^{E k}	98,000 ^{W C m}	-
Classroom building conversion	70,827 ^{E m}	191,173 ^{C m}	-
Construct cafeteria	-300 ^{E k}	-	-
	42,052 ^{W k}	103,000 ^{E m}	-
	1,328,400 ^{C k}	13,570 ^{W C k}	-
		245,700 ^{C k}	-
Parking	5,802 ^l	-	-
Health center	26,266 ^l	17,751 ^l	-
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$1,506,455	\$804,494	-
<i>Capital Outlay Fund for Public Higher Education</i> ^k	1,398,860	259,270	-
<i>Chapter 1, Statutes of 1971 (1st E.S.)</i> ^m	75,527	527,473	-
<i>Nonstate funds</i> ^l	32,068	17,751	-

California State Polytechnic University, Pomona

California State Polytechnic University, Pomona, provides accredited educational programs at the university level in agriculture, arts, business, engineering, science, and in the preparation of elementary and secondary teachers.

The Pomona campus, originally founded by W. K. Kellogg as an

Arabian horse ranch in 1925, was given to the State of California in 1949 for use by the California State Polytechnic College. Academic instruction began on the 1,098-acre campus in 1956, including 619 acres for agriculture. A master plan to accommodate 20,000 FTE students has been approved.

MAJOR PROJECTS

Science building	\$8,093,668 ^{C k}	\$241,832 ^{C k}	\$500,000 ^{E n}
This is the first of three phases of equipment for this building.	11,460 ^{E k}	-	-
Air condition classrooms and offices	-	83,000 ^{W C m}	-
Library conversion	124,714 ^{E k}	-	-
	-864 ^{C k}	-	-
	58,664 ^{C F}	-	-
Site development—1974	-	206,000 ^{W C k}	-
Utilities—1972	719,870 ^{W C k}	42,744 ^{W C k}	-
Parking	595,612 ^l	110,559 ^l	-
Health center	25,778 ^l	33,402 ^l	-
Arabian horse unit	838,782 ^l	3,744 ^l	-
College union	1,230,653 ^l	281,029 ^l	-
Residence facility (Kellogg-West)	-	-	1,200,000 ^l
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$11,698,337	\$1,002,310	\$1,700,000
<i>Capital Outlay Fund for Public Higher Education</i> ^k	8,948,848	490,576	-
<i>Higher Education Construction Program Fund</i> ⁿ	-	-	500,000
<i>Chapter 1, Statutes of 1971 (1st E.S.)</i> ^m	-	83,000	-
<i>Nonstate funds</i> ^l	2,690,825	428,734	1,200,000
<i>Federal funds</i> ^f	53,664	-	-

California Polytechnic State University, San Luis Obispo

California Polytechnic State University provides accredited educational programs with emphasis on the applied fields of agriculture, engineering, business, and home economics, together with the closely related supporting fields of physical sciences, natural sciences, and mathematics. A program of required general education courses combines with the college's occupationally centered instruction to prepare graduates for citizenship, leadership, and constructive community living.

The university is located just outside San Luis Obispo at the foot of the Santa Lucia mountain range, 12 miles from the Pacific Ocean. The campus has been gradually augmented to its present 5,099 acres of which 374 acres compose the main campus and the balance is agricultural land.

This campus is currently master planned for an ultimate enrollment ceiling of 15,000 FTE students.

MAJOR PROJECTS

Crandall Gym and Natatorium rehabilitation	-	\$20,000 ^{P W m}	\$762,000 ^{C n}
This project will provide for the structural rehabilitation to bring the structure up to present code requirement, modernize the mechanical and electrical systems and other modernization to make the facility acceptable for physical education. The project has a gross area of approximately 14,500 square feet.	-	-	-
Life science building	-	316,000 ^{P W k}	-
Architecture classroom building	-	2,528,065 ^{C k}	-
	-	10,935 ^{C F}	-
Faculty office building	-	58,519 ^{W k}	-
Convert science II	\$323,848 ^{C E m}	56,352 ^{C E m}	-
Utilities—1973	24,102 ^{W C m}	407,125 ^{W C m}	-
Special land sale	-	83,693 ^{L k}	-
Architectural classroom building	25,470 ^{C k}	628,730 ^{C k}	-
Engineering west addition	-	275,500 ^{C F}	-
	45,364 ^{W k}	159,000 ^{E m}	-
Access road—1972	-	577,000 ^{C k}	-
	-	3,700 ^{C k}	-

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM
EXPENDITURESActual
1973-74Estimated
1974-75Proposed
1975-76

California Polytechnic State University, San Luis Obispo—Continued

MAJOR PROJECTS—Continued

Residence halls	218,664 ¹	149,535 ¹	—
Parking	23,899 ¹	15,041 ¹	240,000 ¹
Health centers	718,704 ¹	497,032 ¹	—
TOTALS, EXPENDITURES, CAPITAL OUTLAY	\$1,380,051	\$5,786,227	\$1,002,000
<i>Capital Outlay Fund for Public Higher Education^k</i>	<i>70,834</i>	<i>4,195,707</i>	<i>—</i>
<i>Higher Education Construction Program Fundⁿ</i>	<i>—</i>	<i>—</i>	<i>762,000</i>
<i>Chapter 1, Statutes of 1971 (1st E.S.)^m</i>	<i>347,950</i>	<i>642,477</i>	<i>—</i>
<i>State Construction Fund^a</i>	<i>—</i>	<i>—</i>	<i>—</i>
<i>Nonstate funds^l</i>	<i>961,267</i>	<i>661,608</i>	<i>240,000</i>
<i>Federal funds^f</i>	<i>—</i>	<i>286,435</i>	<i>—</i>

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Totals	Systemwide Office	Bakersfield	Chico	Dominguez Hills	Fresno	Fullerton	Hayward	Humboldt
RECONCILIATION WITH APPROPRIATIONS									
FISCAL YEAR 1973-74									
General Fund^b									
Prior Year Balances Available:									
Chapter 1621 of 1970	\$20,774	-	-	-	-	-	-	-	-
Totals Available	\$20,774	-	-	-	-	-	-	-	-
Transfers From Section 16351, Government Code:									
Chapter 1621 of 1970	\$8,000	-	-	-	-	-	-	-	-
Totals, Transfers From Section 16351, Government Code	\$8,000	-	-	-	-	-	-	-	-
Totals Available	\$28,774	-	-	-	-	-	-	-	-
Unexpended Balance, Estimated Savings:									
Chapter 1621 of 1970	\$5,137	-	-	-	-	-	-	-	-
Totals, Unexpended Balance, Estimated Savings	\$5,137	-	-	-	-	-	-	-	-
TOTALS, EXPENDITURE	\$23,637	-	-	-	-	-	-	-	-
Capital Outlay Fund for Public Higher Education^k									
APPROPRIATIONS									
Budget Act Appropriations Allocated From: Trustees of the California State University and Colleges:									
Budget Act of 1973, Item 361	\$23,967,000	\$655,000	\$1,176,000	\$824,000	\$6,447,000	\$2,766,000	\$204,000	-	-\$5,453,000
Budget Act of 1973, Item 362	49,344,000	-	1,240,000	-	41,000	8,082,000	4,955,000	-	-
Budget Act of 1973, Item 363	2,000,000	2,000,000	-	-	-	-	-	-	-
Chapter 674/75	83,693	-	-	-	-	-	-	-	-
Totals, Allocations	\$75,394,693	\$2,655,000	\$2,416,000	\$824,000	\$6,488,000	\$10,848,000	\$5,159,000	-	\$5,453,000
Prior Year Balances Available:									
Budget Act of 1968, Item 329	-\$569,008	-\$100,701	-	-\$102,718	-	-	\$185,201	-\$643,929	\$93,139
Budget Act of 1968, Item 333	-330,422	-	-	-	-	-	-	-	-
Budget Act of 1969, Item 383	29,165	-	-	-	\$138,625	-	-	-	-
Budget Act of 1971, Item 301.5	3,599,541	4,308	\$22,398	2,136,446	-	\$525,074	-	231,000	438,307
Budget Act of 1972, Item 309	12,352,839	275,599	1,058,059	165,542	895,501	694,677	1,059	701,825	347,220
Budget Act of 1972, Item 310	793,066	793,066	-	-	-	-	-	-	-
Budget Act of 1972, Item 311	2,616,736	-	-	-	-	-	-	-	10,920
Totals, Prior Year Balances Available ..	\$18,491,917	\$972,272	\$1,080,457	\$2,199,270	\$1,034,126	\$1,219,751	\$186,260	\$288,896	\$889,586
Transfers From Section 16352, Government Code:									
Budget Act of 1968, Item 329	\$385,000	-	-	\$13,000	-	-	\$72,000	\$300,000	-
Budget Act of 1969, Item 383	61,000	-	-	-	-	-	-	-	-
Budget Act of 1971, Item 301.5	-168,800	-	-	-	-	-	-	-231,000	-
Budget Act of 1972, Item 309	1,198,305	-	-	7,486	-	-	-	-	-
Budget Act of 1973, Item 361	-186,800	-	\$162,000	-	-\$307,000	-	-72,000	-	-
Budget Act of 1973, Item 362	-769,730	-	-	-	-	\$88,000	-682,830	-	-
Budget Act of 1973, Item 363	21,754	\$21,754	-	-	-	-	-	-	-
Budget Act of 1973, Item 363.5	2,258,000	-	54,000	36,000	-	-	-	-	\$720,000
Totals, Transfers From Section 16352, Government Code	\$2,798,729	\$21,754	\$216,000	\$56,486	-\$307,000	\$88,000	-\$682,830	\$69,000	\$720,000
Totals Available	\$96,685,339	\$3,649,026	\$3,712,457	\$3,079,756	\$7,215,126	\$12,155,751	\$4,662,430	\$357,896	\$7,062,586
Available in Subsequent Fiscal Years:									
Budget Act of 1968, Item 329	\$291,384	-	-	-	-	-	-	\$291,384	-
Budget Act of 1969, Item 383	162,162	-	-	-	\$162,162	-	-	-	-
Budget Act of 1971, Item 301.5	1,321,266	-	-	\$956,947	-	\$291,379	-	-	\$71,221
Budget Act of 1972, Item 309	5,963,199	\$242,094	\$679,031	-	323,422	665,364	-	250,000	29,328
Budget Act of 1972, Item 310	183,699	183,699	-	-	-	-	-	-	-
Budget Act of 1972, Item 311	2,603,796	-	-	-	-	-	-	-	10,920
Budget Act of 1973, Item 361	17,799,174	413,528	66,300	164,751	5,813,789	2,747,868	\$20,751	-	5,373,279
Budget Act of 1973, Item 362	20,091,836	-	238,834	-	404	580,480	-743,642	-	-
Budget Act of 1973, Item 363	838,058	838,058	-	-	-	-	-	-	-
Budget Act of 1973, Item 363.5	2,042,489	-	1,112	20,024	-	-	-	-	720,000
Chapter 674/73	83,693	-	-	-	-	-	-	-	-
Totals Available in Subsequent Years ..	\$51,380,756	\$1,677,379	\$985,277	\$1,141,722	\$6,299,777	\$4,285,091	-\$722,861	\$541,384	\$6,204,748

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

Long Beach	Los Angeles	Northridge	Sacramento	San Bernardino	San Diego	San Francisco	San Jose	Sonoma	Stanislaus	Cal Poly S.L.O.	Cal Poly Pomona
-	\$20,774	-	-	-	-	-	-	-	-	-	-
-	\$20,774	-	-	-	-	-	-	-	-	-	-
-	\$8,000	-	-	-	-	-	-	-	-	-	-
-	\$8,000	-	-	-	-	-	-	-	-	-	-
-	\$28,774	-	-	-	-	-	-	-	-	-	-
-	\$5,137	-	-	-	-	-	-	-	-	-	-
-	\$5,137	-	-	-	-	-	-	-	-	-	-
-	\$23,637	-	-	-	-	-	-	-	-	-	-
\$114,000	\$563,000	\$400,000	\$1,382,000	\$409,000	\$854,000	\$890,000	\$562,000	\$166,000	\$372,000	\$730,000	-
5,730,000	-	-	-	-	-	5,505,000	14,670,000	12,000	1,483,000	-	\$7,626,000
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	83,693	-
\$5,944,000	\$563,000	\$400,000	\$1,382,000	\$409,000	\$854,000	\$6,395,000	\$15,232,000	\$178,000	\$1,855,000	\$813,693	\$7,626,000
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
\$9,199	-	\$4,000	-	-	\$141,447	-	-	\$8,612	-	\$78,750	-
2,152,220	\$600,218	568,069	\$97,310	\$230,942	356,653	151,402	\$180,195	2,231,273	\$88,387	657,900	898,788
-	-	-	-	-	19,232	-	-	-	-	2,586,584	-
\$2,161,419	\$600,218	\$572,069	\$97,310	\$230,942	\$517,332	-\$179,020	\$180,195	\$2,239,885	\$88,387	\$3,323,234	\$789,328
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
\$795,700	-	-	-	-	\$62,200	-	-	-	-	-	\$61,000
-	-	-	-	-	22,949	-	-	\$372,170	-	-	-
-	-	-	-	-	-	-	-	-	-	\$30,200	-
-	-	-	-	-	-	-\$975,500	-	-	\$91,100	-	709,500
215,000	-	-	\$85,000	\$144,000	-	-	\$427,000	-	-	577,000	-
\$1,010,700	-	-	\$85,000	\$144,000	\$85,149	-\$975,500	\$427,000	\$372,170	\$91,100	\$607,200	\$770,500
\$9,016,119	\$1,163,218	\$972,069	\$1,564,310	\$783,942	\$1,456,481	\$5,240,480	\$15,839,195	\$2,790,055	\$2,034,487	\$4,744,127	\$9,185,828
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
\$2,185,095	\$294,474	\$187,579	\$163,750	\$154,750	\$1,719	-\$6,465	\$133,000	-\$63,115	\$13,570	\$632,430	\$42,744
-	-	-	-	-	6,292	-	-	-	-	2,586,584	-
36,647	212,700	51,032	323,353	405,917	847,647	457,871	33,210	121,778	296,473	412,250	-
415,582	-	-	-	-	-	4,491,173	14,614,576	6,897	245,700	-	241,832
133,461	-	-	85,000	78,892	-	-	427,000	-	-	577,000	-
-	-	-	-	-	-	-	-	-	-	83,693	-
\$2,770,785	\$507,174	\$238,611	\$572,103	\$639,559	\$891,806	\$4,942,579	\$15,207,786	\$65,560	\$555,743	\$4,291,957	\$284,576

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THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Totals	Systemwide Office	Bakersfield	Chico	Dominguez Hills	Fresno	Fullerton	Hayward	Humboldt
RECONCILIATION WITH APPROPRIATIONS									
FISCAL YEAR 1973-74									
Capital Outlay Fund for Public Higher Education—Continued									
Unexpended Balance, Estimated Savings:									
Budget Act of 1968, Item 329	\$435,352	-\$100,701	-	\$94,336	-	-	\$403,730	-	\$37,987
Budget Act 1968, Item 333	265,397	-	-	-	-	-	-	-	-
Budget Act 1969, Item 333	-47,596	-	-	-	-	-	-	-	-
Budget Act 1971, Item 301.5	1,711,300	6,833	\$27,100	1,142,350	-	\$478,569	-	-	19,062
Budget Act 1972, Item 309	264,457	-	3,034	5,032	\$83,445	-	611	\$15,945	531
Totals, Unexpended Balance, Estimated Savings	\$2,628,910	-\$93,868	\$30,134	\$1,241,718	\$83,445	\$478,569	\$404,341	\$15,945	\$57,580
TOTALS, EXPENDITURES	\$42,675,673	\$2,065,515	\$2,697,046	\$696,316	\$831,904	\$7,392,091	\$4,980,950	-\$199,433	\$800,258
State Construction Program Fund *									
APPROPRIATIONS									
Allotted From:									
Trustees of the California State University and Colleges:									
Prior Year Balances Available:									
Budget Act of 1965, Item 353	\$26,418	-	-	-	-	-	-	-	-
Budget Act of 1965, Item 352	78,330	-	-	-	-	-	-	-	-
Budget Act of 1966, Item 408	-248,550	-	-	-	-	-	-	-	-
Budget Act of 1967, Item 339	55,232	-	-	\$50,361	-	-	-	-	-
Budget Act of 1970, Item 347.5	537,129	-	-	-	-	-	-	-	-
Budget Act of 1970, Item 347.11	5,396	-	\$5,396	-	-	-	-	-	-
Totals, Prior Year Balances Available..	\$453,955	-	\$5,396	\$50,361	-	-	-	-	-
Transfers From Section 16354, Government Code:									
Budget Act 1965, Item 353	\$50,000	-	-	-	-	-	-	-	-
Budget Act 1967, Item 339	29,316	-	-	\$95,582	-	-	-	-	-
Totals, Transfers From Section 16354, Government Code	\$79,316	-	-	\$95,582	-	-	-	-	-
Totals Available	\$533,271	-	\$5,396	\$145,943	-	-	-	-	-
Available in Subsequent Fiscal Years:									
Budget Act of 1967, Item 339	\$66,000	-	-	-	-	-	-	-	-
Budget Act of 1970, Item 347.11	13,326	-	\$2,396	-	-	-	-	-	-
Totals, Available in Subsequent Fiscal Years	\$79,326	-	\$2,396	-	-	-	-	-	-
Unexpended Balance, Estimated Savings:									
Budget Act of 1965, Item 353	\$26,418	-	-	-	-	-	-	-	-
Budget Act of 1965, Item 352	73,385	-	-	-	-	-	-	-	-
Budget Act of 1966, Item 408	5,750	-	-	-	-	-	-	-	-
Budget Act of 1967, Item 339	891,537	-	-	\$167,203	-	-	-	-	-
Budget Act of 1970, Item 347.5	525,866	-	-	-	-	-	-	-	-
Totals, Unexpended Balance, Estimated Savings	\$1,522,956	-	-	\$167,203	-	-	-	-	-
TOTALS, EXPENDITURES	-\$1,069,011	-	\$3,000	-\$21,260	-	-	-	-	-

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

Long Beach	Los Angeles	Northridge	Sacramento	San Bernardino	San Diego	San Francisco	San Jose	Sonoma	Stanislaus	Cal Poly S.L.O.	Cal Poly Pomona
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	\$265,397	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
\$18,934	\$210	\$4,000	-	\$34,137	-	70,119	\$1,742	-	\$4,357	\$33,386	-\$47,596
-	-	26,360	-	-	-	-	-	-	-	-	-
\$18,934	\$210	\$30,360	-	\$34,137	-	\$335,516	\$1,742	-	\$4,357	\$33,386	-\$47,596
\$6,226,400	\$655,834	\$703,098	\$992,207	\$110,246	\$564,675	-\$37,615	\$629,667	\$2,724,495	\$1,474,387	\$418,784	\$8,948,848
-	-	-	-	-	-	-	\$26,418	-	-	-	-
-	-	-	-	-	-	\$78,330	-	-	-	-	-
-	\$2,233	-	-	-	-	-	-\$248,550	-	-	-	-
-	-	-	-	-	\$537,129	-	2,638	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	\$2,233	-	-	-	\$537,129	\$78,330	-\$219,494	-	-	-	-
-	-	-	-	-	-	-	\$50,000	-	-	-	-
-	-\$102,766	-	-	-	-	-	36,500	-	-	-	-
-	-\$102,766	-	-	-	-	-	\$86,500	-	-	-	-
-	-\$100,533	-	-	-	\$537,129	\$78,330	-\$132,994	-	-	-	-
-	\$66,000	-	-	-	-	-	-	-	-	-	-
-	-	\$10,930	-	-	-	-	-	-	-	-	-
-	\$66,000	\$10,930	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	\$26,418	-	-	-	-
-	-	-	-	-	-	\$73,385	-	-	-	-	-
-	\$724,334	-	-	-	-	-	5,750	-	-	-	-
-	-	-	-	-	\$525,866	-	-	-	-	-	-
-	\$724,334	-	-	-	\$525,866	\$73,385	\$32,168	-	-	-	-
-	-\$890,867	-\$10,930	-	-	\$11,263	\$4,945	-\$165,162	-	-	-	-

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THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Totals	Systemwide Office	Bakersfield	Chico	Dominguez Hills	Fresno	Fullerton	Hayward	Humboldt
RECONCILIATION WITH APPROPRIATIONS									
FISCAL YEAR 1974-75									
State Construction Program Fund ^a									
APPROPRIATIONS									
Budget Act Appropriation Allocated From:									
Trustees of the California State University and Colleges:									
Prior Year Balances Available:									
Budget Act 1967, Item 339	\$66,000	-	-	-	-	-	-	-	-
Budget Act 1970, Item 347.11	13,326	-	\$2,396	-	-	-	-	-	-
Totals, Prior Year Balances Available..	\$79,326	-	\$2,396	-	-	-	-	-	-
Totals Available	\$79,326	-	\$2,396	-	-	-	-	-	-
TOTALS, EXPENDITURES	\$79,326	-	\$2,396	-	-	-	-	-	-
Capital Outlay Fund for Public Higher Education ^k									
APPROPRIATIONS									
Allocated From:									
Trustees of the California State University and Colleges:									
Budget Act 1974, Item 395	\$23,284,000	-	\$3,326,000	\$1,945,000	-	-	-	-	-
Budget Act 1974, Item 395.5	-	-	-	-	-	-	-	-	-
Budget Act 1974, Item 396	4,000,000	\$4,000,000	-	-	-	-	-	-	-
Budget Act 1974, Item 397	18,307,000	1,305,000	2,525,000	1,983,000	\$1,434,000	\$840,000	-	-	-
Totals, Allocation	\$45,591,000	\$5,305,000	\$5,851,000	\$3,978,000	\$1,434,000	\$840,000	-	-	-
Prior Year Balances Available:									
Budget Act 1968, Item 329	\$291,384	-	-	-	-	-	-	\$291,384	-
Budget Act 1969, Item 383	162,162	-	-	-	\$162,162	-	-	-	-
Budget Act 1971, Item 301.5	1,321,266	-	-	\$956,947	-	\$291,379	-	-	\$71,221
Budget Act 1972, Item 309	5,963,199	\$242,094	\$679,031	-	323,422	665,364	-	250,000	29,328
Budget Act 1972, Item 310	183,699	183,699	-	-	-	-	-	-	-
Budget Act 1972, Item 311	2,603,796	-	-	-	-	-	-	-	10,920
Budget Act 1973, Item 361	17,799,174	413,528	66,300	164,751	5,813,789	2,747,868	\$20,781	-	5,373,279
Budget Act 1973, Item 362	20,091,836	-	238,834	-	404	580,480	-743,642	-	-
Budget Act 1973, Item 363	838,058	838,058	-	-	-	-	-	-	-
Budget Act 1973, Item 363.5	2,042,489	-	1,112	20,024	-	-	-	-	720,000
Chapter 674, Statutes of 1973	83,693	-	-	-	-	-	-	-	-
Totals, Prior Year Balances Available..	\$51,380,756	\$1,677,379	\$985,277	\$1,141,722	\$6,299,777	\$4,285,091	-\$722,861	\$541,384	\$6,204,748
Transfers To and From Section 16352, Government Code:									
Budget Act 1972, Item 309	\$278,280	-	\$182,552	-	\$84,900	-	-	-	-
Budget Act 1973, Item 363	4,634	\$4,634	-	-	-	-	-	-	-
Budget Act 1973, Item 361	38,683	-	-	-	-168,000	-	-	-	\$337,600
Budget Act 1973, Item 362	-1,009,000	-	-	-	-	-	-	-	-
Budget Act 1974, Item 395.5	1,383,000	-	-	\$45,000	-	-	\$136,000	\$103,000	-
Totals, Transfers To and From Section 16352, Government Code	\$695,597	\$4,634	\$182,552	\$45,000	-\$83,100	-	\$136,000	\$103,000	\$337,600
Totals Available	\$97,667,353	\$6,987,013	\$7,018,829	\$5,114,722	\$7,650,677	\$5,125,091	-\$586,861	\$644,384	\$6,542,348
TOTALS, EXPENDITURES	\$97,667,353	\$6,987,013	\$7,018,829	\$5,114,722	\$7,650,677	\$5,125,091	-\$586,861	\$644,384	\$6,542,348

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

Long Beach	Los Angeles	Northridge	Sacramento	San Bernardino	San Diego	San Francisco	San Jose	Sonoma	Stanislaus	Cal Poly S.L.O.	Cal Poly Pomona
-	\$66,000	-	-	-	-	-	-	-	-	-	-
-	-	\$10,930	-	-	-	-	-	-	-	-	-
-	\$66,000	\$10,930	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	\$66,000	\$10,930	-	-	-	-	-	-	-	-	-
\$3,870,000	-	-	-	\$2,720,000	\$8,310,000	-	-	\$2,797,000	-	\$316,000	-
-	-	-	-	-	-	-	-	-	-	-	-
76,000	\$720,000	\$164,000	\$1,982,000	-	2,503,000	\$979,000	\$2,227,000	1,076,000	\$231,000	179,000	\$83,000
\$3,946,000	\$720,000	\$164,000	\$1,982,000	\$2,720,000	\$10,813,000	\$979,000	\$2,227,000	\$3,873,000	\$231,000	\$495,000	\$83,000
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
\$2,185,095	\$294,474	\$187,579	\$163,750	\$154,750	\$1,719	-	\$133,000	-\$63,115	\$13,570	\$632,430	\$42,744
-	-	-	-	-	36,148	-	-	-	-	-	-
-	-	-	-	-	6,292	-	-	-	-	2,586,584	-
36,647	212,700	51,032	323,353	405,917	847,647	457,871	33,210	121,778	296,473	412,250	-
415,582	-	-	-	-	-	4,491,173	14,614,576	6,897	245,700	-	241,832
133,461	-	-	85,000	78,892	-	-	427,000	-	-	577,000	-
-	-	-	-	-	-	-	-	-	-	83,693	-
\$2,770,785	\$507,174	\$238,611	\$572,103	\$639,559	\$891,806	\$4,942,579	\$15,207,786	\$65,560	\$555,743	\$4,291,957	\$284,576
-	-	-	\$10,828	-	-	-	-	-	-	-	-
-	-	-	-	\$23,856	-\$206,000	-	-	-	-	\$51,227	-
\$217,000	-	-	553,000	15,000	108,000	-\$9,000	-\$1,000,000	-	-	-	\$206,000
\$217,000	-	-	\$563,828	\$38,856	-\$98,000	-\$9,000	-\$1,000,000	-	-	\$51,227	\$206,000
\$6,933,785	\$1,227,174	\$402,611	\$3,117,931	\$3,398,415	\$11,606,806	\$5,912,579	\$16,434,786	\$3,938,560	\$786,743	\$4,838,184	\$573,576
\$6,933,785	\$1,227,174	\$402,611	\$3,117,931	\$3,398,415	\$11,606,806	\$5,912,579	\$16,434,786	\$3,938,560	\$786,743	\$4,838,184	\$573,576

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Totals	Systemwide Office	Bakersfield	Chico	Dominguez Hills	Fresno	Fullerton	Hayward	Humboldt
RECONCILIATION WITH APPROPRIATIONS									
FISCAL YEAR 1975-76									
Capital Outlay Fund for Public Higher Education^k									
APPROPRIATIONS									
Allocated From:									
Trustees of the California State University and Colleges:									
Budget Act Appropriation	\$2,000,000	\$2,000,000	-	-	-	-	-	-	-
Budget Act Loan	(13,838,000)	(3,940,000)	(\$664,000)	(\$817,000)	(\$14,000)	(\$765,000)	(\$358,000)	-	(\$134,000)
Higher Education Construction Program Fundⁿ									
APPROPRIATIONS									
Allocated From:									
Trustees of the California State University and Colleges:									
Budget Act appropriation	\$11,838,000	\$1,940,000	\$664,000	\$817,000	\$14,000	\$765,000	\$358,000	-	\$134,000
Budget Act appropriation	2,000,000	2,000,000	-	-	-	-	-	-	-
FISCAL YEAR 1973-74									
Other Funds									
APPROPRIATIONS									
Federal funds ¹ (expenditures)	\$4,688,904	-	\$473,172	\$798,893	\$44,624	\$319,700	\$213,338	\$665,317	-
Nonstate funds ² (expenditures)	21,824,895	-	75,128	666,919	49,779	2,648,493	713,105	523,177	\$524,631
FISCAL YEAR 1974-75									
Other Funds									
APPROPRIATIONS									
Federal funds ¹ (expenditures)	\$6,599,789	-	\$125,000	\$77,000	\$532,520	\$559,051	\$975,500	\$94,000	-
Nonstate funds ² (expenditures)	21,787,349	-	52,253	252,050	60,187	487,739	4,630,997	89,330	\$66,641
FISCAL YEAR 1975-76									
Other Funds									
APPROPRIATIONS									
Nonstate funds ² (expenditures)	\$7,957,000	-	\$240,000	\$451,000	\$300,000	\$1,200,000	-	\$180,000	\$120,000
SUMMARY									
				1973-74	1974-75	1975-76			
Totals, Expenditures				\$68,144,098	\$126,133,817	\$23,795,000			
Capital Outlay Funds for Public Higher Education ^k				36,546,530	37,522,496	2,000,000			
Capital Outlay Funds for Public Higher Education, Chapter 1, Statutes of 1971 (First Extraordinary Session) ^m				6,129,143	40,144,857	-			
State Construction Program Fund ^a				-1,069,011	79,326	-			
General Fund ^b				23,637	-	-			
Nonstate funds ²				21,824,895	21,787,349	7,957,000			
Federal funds ¹				4,688,904	6,599,789	-			
Higher Education Construction Program Fund ^a				-	-	13,838,000			

¹ Federal funds and expenditures therefrom are not included in overall budget totals.

² Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

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Long Beach	Los Angeles	Northridge	Sacramento	San Bernardino	San Diego	San Francisco	San Jose	Sonoma	Stanislaus	Cal Poly S.L.O.	Cal Poly Pomona
(\$704,000)	(\$400,000)	-	-	-	(\$1,492,000)	-	(\$3,083,000)	(\$205,000)	-	(\$762,000)	\$500,000
\$704,000	\$400,000	-	-	-	\$1,492,000	-	\$3,083,000	\$205,000	-	\$762,000	\$500,000
-	-	-	-	-	-	-	-	-	-	-	-
\$310,759	\$589,643 2,531,715	\$218,593	\$484,200 4,094,182	\$86,731	\$1,729,384	\$746,438 3,029,778	\$294,915 145,683	\$792,078	\$32,068	\$961,267	\$58,664 2,690,825
\$975,000 585,034	- \$1,538,782	- \$674,390	\$241,500 2,627,434	\$185,000 75,427	\$206,000 6,161,504	\$991,462 2,913,069	\$1,000,000 7,855	\$351,321 456,564	- \$17,751	\$286,435 661,608	- \$428,734
\$618,000	\$810,000	-	\$577,000	\$1,190,000	\$831,000	-	-	-	-	\$240,000	\$1,200,000

CALIFORNIA MARITIME ACADEMY

The California Maritime Academy was established in 1929 to educate officers for the U.S. Merchant Marine. Subsequently the program has been broadened, but it is still directed toward providing well-trained, college-educated officers for the maritime industry.

The four-year program of the academy, which the student attends for 11 months of each year, includes an annual three-month training period aboard the training ship, Golden Bear. The students operate the ship under the supervision of the licensed merchant marine officers who comprise the majority of the faculty. These cruises enable the midshipmen to meet Coast Guard regulations for time required at sea, and actual ship handling is learned under operating conditions.

SUMMARY OF PROGRAM REQUIREMENTS

I. Instruction	-----
II. Academic support	-----
III. Student services	-----
IV. Institution support	-----
TOTALS, PROGRAMS	-----
Reimbursements	-----
NET TOTALS, PROGRAMS	-----
General Fund	-----
Federal funds ^a	-----
Personnel man-years	-----

The California Maritime Academy is under the direction of Board of Governors appointed by the Governor, and the board adopted the following statement as the goal of the academy: "To provide instruction in the nautical sciences, marine engineering and related fields, including all those necessary to provide the highest quality officer for the American Merchant Marine and California industries and licensing therein."

Inherent in the goal of the academy are the following objectives:

1. To educate each midshipman in an accredited college program in nautical science, marine engineering and related fields.
2. To train each midshipman in the skills and knowledge essential to licensing in the American Merchant Marine.

1973-74	1974-75	1975-76
\$528,767	\$689,894	\$700,881
314,156	365,022	386,333
437,018	529,983	738,231
501,492	565,080	686,304
\$1,781,433	\$2,149,979	\$2,511,749
-337,651	-438,278	-501,880
\$1,443,782	\$1,711,701	\$2,009,869
1,232,084	1,450,505	1,663,169
211,698	261,196	346,700
85.8	95.1	98.6

I. INSTRUCTION

Program Objectives and Description

The instruction program provides general education classes and specialized courses to prepare students for careers as licensed officers in the merchant marine and the maritime industry. The curriculum provides for specialization in either nautical industrial technology or marine engineering technology. Satisfactory completion of the academic program and successful performance on the U.S. Coast Guard license examination enables a student to graduate from the four-year program with a bachelor of science degree in these specialties. Graduates are eligible for reserve commissions in the U.S. Navy or Coast Guard and, after passing Coast Guard examinations, are licensed as third mates or third assistant engineers in the merchant marine.

Students select their area of specialization before starting classes for their first trimester. Other than a few elective courses, the academic program is largely prescribed, but options or areas of emphasis will be increasingly utilized in the curriculum.

Recent developments in the maritime industry are currently being reflected in curriculum development, and considerable effort is being made toward the goal of accreditation of the academy by the Western Association of Schools and Colleges.

Currently the academy has been granted "candidate" status by the Western Association of Schools and Colleges. The engineering council for professional development has awarded "candidate" status to the engineering technology curriculum.

Practical skill in navigation and ship operations are essential in the development and training of deck and marine engineering officers. Sea training is also one of the requirements for the merchant marine license issued by the Coast Guard. About six months of sea training is required by the Coast Guard during the course of study at the academy. This provides experience and training in navigation, seamanship, ship operations, and communications for midshipmen specializing in nautical industrial technology, and provides experience and training in the operation of marine engineering plants for midshipmen specializing in marine engineering technology.

An additional 1.5 instructor positions are proposed in 1975-76 to meet the needs of expanding enrollment and a broader curriculum. At the same time three positions will be transferred to student services to more accurately reflect their duties.

Authority

Education Code Sections 25951, 26052, 26055, 26056.

Program Requirements	73-74	74-75	75-76
Continuing program costs	22.6	33.5	29.5
Workload adjustment	-	-	1.5
Totals, Instruction	22.6	33.5	31
General Fund	-----	-----	-----
Federal funds	-----	-----	-----
Reimbursements	-----	-----	-----

1973-74	1974-75	1975-76
\$528,767	\$689,894	\$670,620
-	-	30,261
\$528,767	\$689,894	\$700,881
364,849	465,521	462,811
62,452	83,562	97,240
101,466	140,811	140,830

II. ACADEMIC SUPPORT

Program Objectives and Description

To provide coordination and support services for the achievement of the academy's academic objectives.

Support services include operation of the library and maintenance of the training ship both in port and at sea. A staff of skilled personnel assist the midshipmen in performing the tasks required to maintain the ship properly.

The library collection is being expanded during 1974-75 and 1975-76 to increase holdings from 100 to 300 periodicals. Acquisition of manuscripts is also being increased to meet the

standards necessary for the academy to achieve accreditation.

An additional typist position is proposed in 1975-76 to provide adequate library support. Funds have also been included to cover the increased cost of fuel oil needed to operate the training ship.

Authority

Education Code Sections 25951, 26051-26055, 26062, 26101-26156.

Program Requirements	73-74	74-75	75-76
Continuing program costs	22.1	14.3	14.3
Workload adjustment	-	-	1
Totals, Academic Support	22.1	14.3	15.3
General Fund	-----	-----	-----
Federal funds	-----	-----	-----
Reimbursements	-----	-----	-----

1973-74	1974-75	1975-76
\$314,156	\$365,022	\$347,518
-	-	38,820
\$314,156	\$365,022	\$386,333
216,768	246,233	262,966
37,625	44,576	50,389
59,763	74,213	72,978

^a Federal funds and expenditures therefrom are not included in overall budget totals.

CALIFORNIA MARITIME ACADEMY—Continued

III. STUDENT SERVICES

Program Objectives and Description

Included in this program are financial aid, health support, housing, and food. These are needed to support students who are required to live on campus.

The academy's daily routine provides residence facilities and meals for the midshipmen on nearly a year-round basis. This continuing requirement is interrupted four times during the year: Christmas recess (two weeks); sea-training trimester (12 weeks); spring recess (one week); and summer recess (three weeks). During 1975-76, third-class midshipmen will

remain on campus during the sea training trimester to receive additional academic instruction.

The 1975-76 Governor's Budget provides for additional food service staff to provide for an adequate level of service for those midshipmen who remain on the base during the sea training trimester.

Authority

Education Code Sections 26054, 26055.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	16.5	19.3	22.3	\$437,018	\$529,983	\$723,611
Workload adjustment	-	-	2	-	-	14,620
Totals, Student Services	16.5	19.3	24.3	\$437,018	\$529,983	\$738,231
General Fund				301,542	357,480	461,349
Federal funds				52,442	64,473	124,924
Reimbursements				83,034	108,030	151,958

IV. INSTITUTIONAL SUPPORT

Program Objectives and Description

The institution requires executive management to direct the activities of the various departments. The administrative staff and plant operation personnel provide the necessary ancillary services in support of the training program provided for midshipmen. The 67-acre campus contains three classroom buildings, residence hall, dining hall, gymnasium, seamanship building, library and administration building, which require con-

tinuous maintenance and upkeep. Business and personnel services are a vital element of this program.

Institutional support will be improved during 1975-76 with the addition of a clerk-typist.

Authority

Education Code Sections 25951, 26051 et seq.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	24.6	28	27	\$501,492	\$565,080	\$649,303
Workload adjustment	-	-	1	-	-	37,001
Totals, Institutional Support	24.6	28	28	\$501,492	\$565,080	\$686,304
General Fund				348,925	381,271	476,043
Federal funds				59,179	68,585	74,147
Reimbursements				93,388	115,224	136,114

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	85.8	95.1	95.1	\$1,052,899	\$1,301,129	\$1,323,344
Merit salary adjustment	-	-	-	(15,600)	(13,200)	(22,215)
Proposed new positions	-	-	5.5	-	-	47,680
Totals, Salaries and Wages	85.8	95.1	100.6	\$1,052,899	\$1,301,129	\$1,371,024
Estimated salary savings	-	-	-2	-	-22,238	-22,238
Net Totals, Salaries and Wages	85.8	95.1	98.6	\$1,052,899	\$1,278,891	\$1,348,786
Staff benefits	-	-	-	129,960	146,258	199,170
Totals, Personal Services	85.8	95.1	98.6	\$1,182,859	\$1,425,149	\$1,547,956
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$106,786	\$127,000	\$153,000
Printing				6,130	7,000	7,770
Communications				20,992	22,000	24,420
Travel—in-state				4,864	5,000	5,550
Travel—out-of-state				2,008	3,600	3,996
Equipment				28,402	59,485	89,591
Subsistence and personal care				170,679	198,770	243,542
Contract services				43,666	15,000	16,650
Instructional expense				177,843	229,975	344,924
Totals, Operating Expenses and Equipment				\$561,370	\$667,830	\$889,443
Minor capital outlay				37,204	57,000	74,350
Totals, Expenditures				\$1,781,433	\$2,149,979	\$2,511,749
Reimbursements				-337,651	-438,278	-501,880
Net Totals, Expenditures				\$1,443,782	\$1,711,701	\$2,009,869

CALIFORNIA MARITIME ACADEMY—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriations-----	\$1,145,300	\$1,322,031	\$1,663,169
Allocation for salary increase-----	141,755	128,474	-
Totals Available-----	\$1,287,055	\$1,450,505	\$1,663,169
Unexpended balance, estimated savings-----	-54,971	-	-
TOTALS, EXPENDITURES-----	\$1,232,084	\$1,450,505	\$1,663,169
Federal Funds ^a			
APPROPRIATION			
Federal expenditures-----	\$211,698	\$261,196	\$346,700
TOTALS, EXPENDITURES, ALL FUNDS-----	\$1,443,782	\$1,711,701	\$2,009,869

REVENUES

	1973-74	1974-75	1975-76
Miscellaneous (General Fund)-----	\$64	-	-

CHANGES IN
AUTHORIZED POSITIONS

MAN-YEARS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions-----	85.8	95.1	95.1	\$1,052,899	\$1,301,129	\$1,323,344
Proposed New Positions:						
Instruction:				SALARY RANGE		
Instructor-----	-	-	1.5	1,344-1,635	-	24,192
Academic Support:						
Clk-typist II-----	-	-	1	562-791	-	6,744
Student Services:						
Temporary help-----	-	-	2	-	-	10,000
Institutional Support:						
Clk-typist II-----	-	-	1	562-791	-	6,744
Totals, Proposed New Positions-----	-	-	5.5	-	-	\$47,680
TOTALS, SALARIES AND WAGES-----	85.8	95.1	100.6	\$1,052,899	\$1,301,129	\$1,371,024

^a Federal funds and expenditures therefrom are not included in overall budget totals.

CALIFORNIA MARITIME ACADEMY—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURESActual
1973-74Estimated
1974-75Proposed
1975-76

The California Maritime Academy is located on 67 acres adjacent to the north end of the Carquinez Bridge in Vallejo. In recent years the academy has been under consideration in terms of its objectives, its curriculum, and even its continuation. As a result of a special task force appointed by the Governor, it was decided that the academy should continue as a separate institution but with a reconstituted board of governors and with updated objectives. Chapter 1069 of 1972 (Dunlap) provided statutory authority for the academy's redirection. A complete plan designed to attain these objectives including an academic plan, has been

developed and \$6.2 million was appropriated in 1974-75 to provide the physical facilities necessary to meet those objectives. To date about \$50,000 has been expended on preliminary studies and no major commitment of such capital outlay funds is anticipated in the 1975 fiscal year.

The future role of the academy is not clear because of the uncertainty of employment needs of the American Merchant Marine. For this reason the proposed 1975-76 Budget provides for a one-year moratorium on all major capital outlay expenditures pending review of the academy's educational role.

MAJOR PROJECTS

Modification and upgrade of primary electrical system.....	-	-	-
Residence Hall.....	-	\$12,052 ^P	-
Faculty office building	-	1,425 ^P	-
Administration building addition	-	411 ^P	-
Physical education building addition.....	-	921 ^P	-
Building laboratory	-	200 ^P	-
Commissary building remodeling	-	246 ^P	-
Library building addition	-	1,603 ^P	-
Corporation yard, Phase I	-	525 ^P	-
Parking (90 spaces)	-	216 ^P	-
Student union building	-	1,600 ^P	-
Auditorium	-	2,650 ^P	-
Parking (30 spaces)	-	216 ^P	-
Classroom building.....	-	1,935 ^P	-
Corporation yard, Phase II.....	-	-	-
Master planning	-	10,000 ^M	-
Aerial Survey	-	6,000 ^P	-
Soil tests, seismic and geological report	-	10,000 ^P	-
Totals, Expenditures.....	-	\$50,000	-

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay Fund for Public Higher Education

APPROPRIATIONS

Budget Act appropriation	-	\$6,196,000	-
Prior Year Balance Available:			
Budget Act of 1974, Item 398	-	-	\$6,146,000
Totals Available	-	\$6,196,000	\$6,146,000
Balance available in subsequent year (1976/77)	-	-6,146,000	-6,146,000
TOTAL EXPENDITURES.....	-	\$50,000	-

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES

The objectives of the Board of Governors of the California Community Colleges are:

1. To give direction, coordination, planning and leadership to California's Community Colleges in order to achieve systematic development toward their fullest potential.
2. To promote quality education in community colleges through high standards in academic transfer and occupational and technical programs.
3. To improve district and campus programs through informational and technical services on a statewide basis, while recognizing the community-oriented aspect of California's network of 100 community colleges.
4. To seek adequate financial support while ensuring the most prudent use of public funds.

The Board of Governors of the California Community Colleges has 15 members appointed to four-year terms by the Governor, serving with the advice and consent of the Senate. The board's headquarters is in Sacramento, with a chancellor appointed by the board as head of the operating arm, the chancellor's office. The agency operates with administrative, professional and clerical staff and has small regional offices working under its occupational education unit in Los Angeles, Oakland and Sacramento.

The board was established by Chapter 1549, Statutes of 1967, to provide statewide leadership to the public community college segment of California higher education.

SUMMARY OF PROGRAM REQUIREMENTS

I. Executive	-----
II. Programs and operations	-----
III. Community college apportionments ^a	-----
TOTALS, PROGRAMS	-----
Reimbursements	-----
NET TOTALS, PROGRAMS	-----
General Fund	-----
Community Colleges Credentials Fund ^b	-----
Federal funds ^c	-----
Personnel man-years	-----

1973-74	1974-75	1975-76
\$408,164	\$488,552	\$527,457
7,970,155	8,591,185	9,216,642
(282,002,616)	327,127,947	376,435,531
\$8,378,319	\$336,207,684	\$386,179,630
-1,019,421	-1,116,010	-1,131,059
\$7,358,898	\$335,091,674	\$385,048,571
7,358,898	334,642,069	384,811,214
-	254,080	237,357
-	195,525	-
94.4	112.3	113.3

SIGNIFICANT PROGRAM CHANGES

Program	Description	Dollar change
II.a	DEVELOP APPORTIONMENTS DATA PROCESSING SYSTEM	\$37,510
II.e(2)	ADJUST EOPS FOR INFLATION	678,755
III.	INCREASE STATE AID TO COMMUNITY COLLEGES	49,307,584

I. EXECUTIVE

Program Objectives and Description

The executive unit carries out the decisions of the Board of Governors, represents the interest of all California Community Colleges, and informs state and local government as well as the public about the status and goals of statewide planning.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	18	18.6	18.6	\$408,164	\$488,311	\$512,157
Workload adjustments	-	-	1	-	241	15,300
Totals, Executive	18	18.6	19.6	\$408,164	\$488,552	\$527,457
General Fund				407,845	488,552	527,457
Reimbursements				319	-	-
Program Elements						
a. Chancellor's office	6.6	6.3	6.3	182,087	177,059	190,963
b. Analytical studies	2.8	7.2	8.2	56,172	169,700	191,614
c. Government, district and public affairs	8.6	5.1	5.1	169,905	141,793	144,880

a. Chancellor's Office

The chancellor represents California Community Colleges in nationwide communications of higher education, reports to the Board of Governors and directs programs and staff operations.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	6.6	6.3	6.3	\$182,087	\$177,059	\$190,963

^a The program of community college finance and state aid was under the jurisdiction of the Department of Education through June 30, 1974. Chapter 940 of 1973, transferred administration of community college apportionments to the chancellor's office, California Community Colleges, effective July 1, 1974.

^b The Community Colleges Credentials Fund is expected to be established in 1974-75 by Board of Control action.

^c Federal funds and expenditures therefrom are not included in overall budget totals.

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

b. Analytical Studies

The major purpose of this program element is to collect and analyze data and to develop a central information system in order to provide data necessary for fiscal and program decisions. Because of the need for systematic planning, the 1975-76 budget includes one new position to coordinate the development of a statewide educational plan and to begin the design of an automated information system.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	2.8	7.2	8.2	\$56,172	\$169,700	\$191,614

c. Government, District and Public Affairs

This program maintains relationships with state and local governments, monitors legislative orders and publishes public information.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	8.6	5.1	5.1	\$169,905	\$141,793	\$144,880

II. PROGRAMS AND OPERATIONS

Program Objectives and Description

The Programs and Operations Area is responsible for developing, implementing, and coordinating the policies and procedures necessary to fulfill the goals established by the Board of Governors.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	76.4	86.7	86.7	\$7,970,155	\$8,503,275	\$9,113,432
Workload adjustments	-	7	7	-	87,910	103,210
Totals, Programs and Operations	76.4	93.7	93.7	\$7,970,155	\$8,591,185	\$9,216,642
General Fund	-	-	-	6,951,053	7,025,570	7,848,226
Community Colleges Credentials Fund	-	-	-	-	254,080	237,357
Federal funds	-	-	-	-	195,525	-
Reimbursements	-	-	-	1,019,102	1,116,010	1,131,059

Program Elements

a. Administrative and fiscal services	14.5	20.8	21.8	328,864	536,861	402,738
b. Credentials	7.6	11	9	184,083	254,080	237,357
c. Academic affairs	7.4	9.4	9.4	161,100	261,500	280,051
d. Facilities planning	10.1	10.9	11.9	228,270	278,983	321,592
e.(1) Student personnel services	6.6	8.1	8.1	165,679	220,476	228,948
e.(2) Extended opportunity programs and services	-	-	-	6,170,500	6,170,500	6,849,255
f. Occupational education	30.2	33.5	33.5	731,659	868,785	896,701

a. Administrative and Fiscal Services

This program division provides all necessary management and staff services and administers community college basic aid and equalization apportionments. It also assists districts to include certain nondistrict territory under law by 1975. Local plans are reviewed, coordinated and recommended to the Board of Governors. In addition district claims for reimbursement from the State Construction Program Fund are reviewed and processed for payment. The 1975-76 budget reflects the addition of one position authorized through June 30, 1976 for purposes of reviewing and improving attendance accounting practices.

Chapter 940, Statutes of 1973 transferred the responsibility for community college apportionments from the State Department of Education to the Board of Governors of the California Community Colleges. By 1975-76, the responsibility will have been completely transferred. While the initial apportionment activities will be performed manually in 1975-76, subsequent duties will be accomplished through automation. The 1975-76 budget includes \$37,510 for development and implementation of an apportionments data processing system.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	14.5	20.8	21.8	\$328,864	\$536,861	\$402,738

b. Credentials

Administrators and teachers in California Community Colleges are required to obtain teaching credentials. The credentials office administers this program including application review, processing, revoking and reinstating of credentials. A current fee of \$15 is being collected per application. This money is to be used only to reimburse the operating costs of this program. The unexpected increase of applications has made annual

workload adjustments necessary. During 1974-75, four positions were administratively established to handle an estimated 18-percent increase in the number of applications and the resulting backlog. In recognition of the continuing workload in application review, two of these positions are extended into the budget year.

Output	1973-74	1974-75	1975-76
Applications reviewed	18,545	21,957	24,000
Credentials issued	15,336	16,260	18,720
Applications processed by hearings committee	579	464	500
Input	73-74	74-75	75-76
Expenditures	7.6	11	9
Less operating surplus	-	-	-
	\$184,083	\$254,080	\$237,357
	(-126,526)	-	-

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

c. Academic Affairs

This program approves educational master plans and programs for community colleges and provides guidance to the colleges in developing and implementing quality instructional programs to meet the wide range of needs of students and communities throughout the state. The academic affairs section also coordinates with other sectors of California public higher edu-

cation on administration and transfer of community college students into four-year institutions, reviews and recommends on adult classes eligible for state apportionment, devises improved methods of instruction, and assists regional and state level planning by coordinating continuing education and special education programs.

Input	73-74	74-75	75-76
Expenditures	7.4	9.4	9.4

1973-74	1974-75	1975-76
\$161,100	\$261,500	\$280,051

d. Facilities Planning

The Facilities Planning Program maintains 10-year capital outlay programs for the 100 community colleges and 70 districts, updating programs yearly. Most of its work is mandated by law, with the facilities planning section reviewing and assisting in programming and planning construction projects as well as the 10-year plans.

This section also prepares annual capital outlay budgets for presentation to the Department of Finance and the Legislature,

approves projects for state funding, approves new campus siting proposals, and annually updates facilities inventories for all community colleges. The 1975-76 budget includes one additional construction analyst to provide field audit capability and to assist in handling an anticipated 11-percent increase in the number of construction plans submitted for review.

Input	73-74	74-75	75-76
Expenditures	10.1	10.9	11.9

1973-74	1974-75	1975-76
\$228,270	\$278,983	\$321,592

e. Student Personnel Services

The Student Personnel Services Program has two major functions: to plan and direct staff efforts in developing and administering student personnel programs; and to supervise the use of state funds allocated to community colleges under Extended Opportunity Programs and Services (EOPS). The

section evaluates EOPS project applications from districts and recommends on approval to the Board of Governors, coordinates with districts and campuses on administration of EOPS, and reviews college EOPS three-year plans, updated annually, as required by the Administrative Code.

Input	73-74	74-75	75-76
Expenditures	6.6	8.1	8.1

1973-74	1974-75	1975-76
\$6,336,179	\$6,390,976	\$7,078,203

Extended Opportunity Programs and Services

California Community Colleges, in part because of their open-door policy and also because of their geographical accessibility to students, draw a large proportion of those needing help under programs for the disadvantaged. These include community college EOPS and college opportunity grants, federally funded vocational education programs, work-study programs, educational opportunity grants, and locally funded district programs for disadvantaged students.

Even though poverty is the outstanding problem of most disadvantaged students, grants alone are not the only solution. Campus-oriented services to students disadvantaged because of language, social and cultural backgrounds are also important.

In order to meet these ends, the objectives of EOPS are:

1. To identify disadvantaged community college students and, with necessary financial aid and services, to help them acquire the training and education they need to succeed in college and later as productive employees.

2. To help disadvantaged students reach full potential and build persistence and grade-point averages sufficiently to enable them to compete equally with others for jobs or for transfer to four-year institutions.

3. To add to leadership skills of campus EOPS staff through inservice training.

4. To assess requirements for state funding of campus EOPS and recommend funding levels, to process allocations and monitor programs for maximum efficiency.

5. To assist campuses in coordinating their EOPS with federally funded programs for disadvantaged students, with special emphasis on occupational education, to aid campuses in developing goals for EOPS projects, to evaluate strengths and weaknesses of such programs, to recommend on regulations, and to provide EOPS data to the Board of Governors, the Administration and Legislature.

Community colleges develop EOPS projects through a variety of economic resources, including district, state, federal and private funds. The estimated average expenditure level of community college EOPS serving 23,917 students is \$258 per student in 1974-75. By providing an 11-percent increase in the amount available for EOPS, the 1975-76 budget increases the average expenditure per student to \$286. As shown in the chart below, it is anticipated that the major part of this increase will go directly to the students in the form of increased financial aid.

EOPS Budget Projections

	1973-74	1974-75	1975-76
Total number of students	25,083	23,917	23,917
Total EOPS dollars	\$6,170,500	\$6,170,500	\$6,849,255
Average expenditure per student	\$246	\$258	\$286
Dollars for financial aid	\$3,578,890	\$3,455,480	\$4,134,235
Average grant	\$204	\$173	\$207
Percent of total funds	58%	58%	60%
Dollars for administration	\$555,345	\$555,345	\$555,345
Percent of total funds	9%	9%	8%
Dollars for educational support	\$1,900,514	\$2,023,924	\$2,036,265
Percent of total funds	30.8%	32.8%	30%
Dollars for planning and special projects	\$135,000	\$135,000	\$123,410
Percent of total funds	2.2%	2.2%	2%

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

f. Occupational Education

The functions of the Occupational Education Program are to plan, coordinate and service occupational and technical programs in the colleges. Under state mandate the division also approves district and statewide plans and programs for community colleges. The staff assists districts with in-service training, maintains liaison with business and industry on training needed by job applicants coming from community colleges, produces publications dealing with curriculum material and conducts evaluations for improving occupational programs.

This division also recommends on allocation of federal funds to districts on an entitlement basis and provides services to

representatives of the Board of Governors sitting on the Joint Committee on Vocational Education. This program is conducted in accordance with an interagency agreement with the State Department of Education which is the direct recipient of the federal Vocational Education Act funds which support this program. The 1975-76 budget provides for continuation of three positions administratively established in accordance with the 1974-75 interagency agreement.

Input	73-74	74-75	75-76	1973-74	1974-75	1975-76
Expenditures	30.2	33.5	33.5	\$731,659	\$868,785	\$896,701

III. COMMUNITY COLLEGE APPORTIONMENTS^a

Apportionments of State Aid

Enactment of SB 677 (Chapter 940, Statutes of 1973) transferred to the Board of Governors of the California Community Colleges the responsibility for both the administration and apportionment of state aid to community college districts.

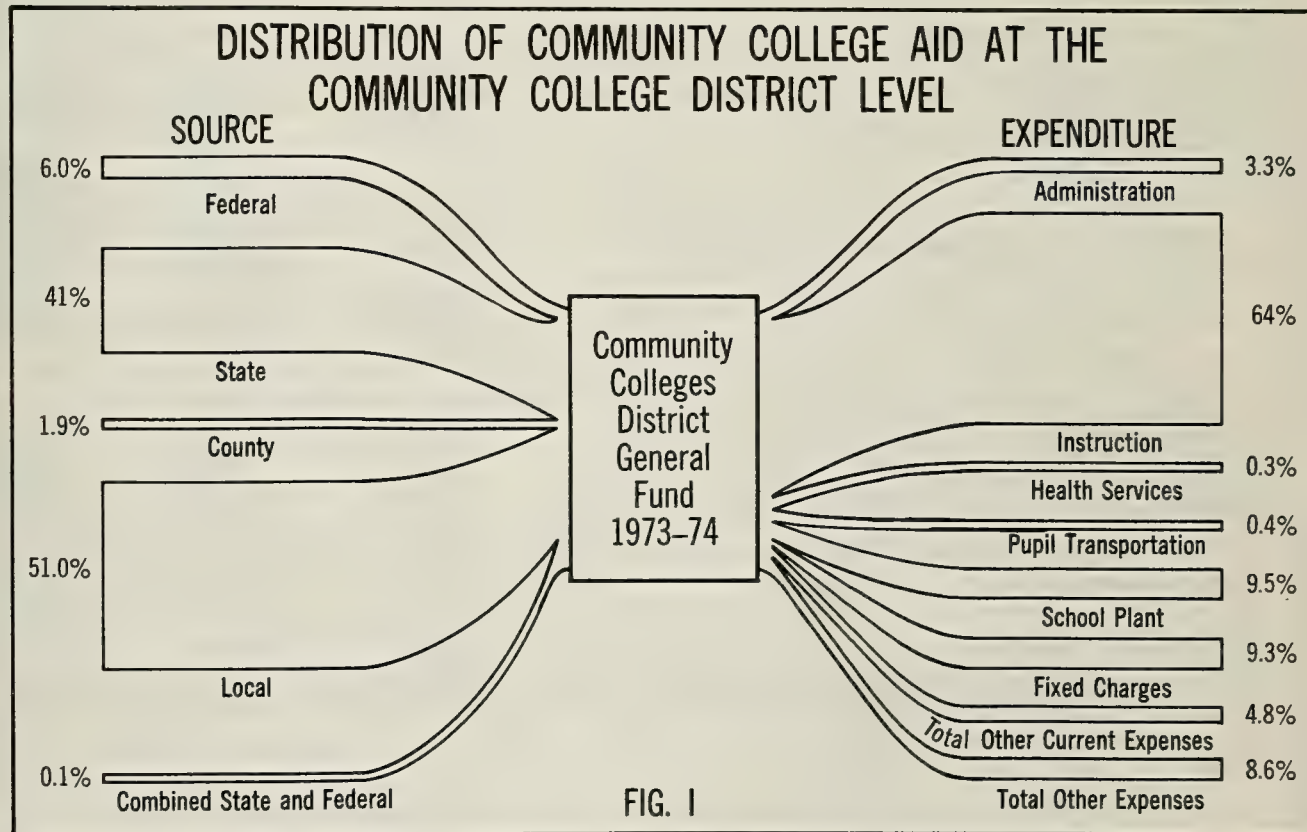
The program element includes the preparation of reports and the collection of a wide range of data from California community colleges.

The state participates with local jurisdictions in financing the operation of community colleges through several state subventions. The largest of these is made through transfers of funds from the General Fund to the State School Fund for apportionment to community college districts.

The major categories of the apportionment system are: (1) basic and equalization aid, and (2) special education. The apportionment system is predicated upon the State Foundation Program which guarantees every student in the public school system an adequate level of support.

The Foundation Program is composed of (1) basic aid, which is required by the State Constitution; (2) district aid which represents local effort; and (3) equalization aid, which is provided by the state to assist less wealthy school districts to achieve the level of the foundation program. The distribution of community college aid for 1973-74 is shown below.

^a The program of community college finance and state aid was under the jurisdiction of the Department of Education through June 30, 1974. Chapter 940 of 1973 transferred administration of community college apportionments to the chancellor's office, California Community Colleges, effective July 1, 1974.



BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

The apportionment of funds is based upon the average daily attendance (a.d.a.) of students in each community college district. As indicated below, the a.d.a. in community colleges continues to increase as the wave of student population that entered primary schools a decade ago now moves into the community colleges.

The enactment of SB 6 (Chapter 209, Statutes of 1973) during the 1973 legislative session provided the largest single increase ever given the Community College Foundation Program, providing an additional \$66 million new state funds in 1973-74 for community college programs and property tax relief. In addition SB 6 provides a statutory annual increase in the State Foundation Program which in 1975-76 is \$63 per ADA.

Largely as a result of this annual adjustment in the Community College Foundation Program, apportionments will total approximately \$376 million in 1975-76, an increase of more than \$41 million over that provided in 1974-75.

	ADA By Fiscal Year	Estimated	Estimated
	Actual	1974-75	1975-76
Community College	1973-74		
Other than defined adults	491,293	521,360	542,731
Defined adults	118,166	125,398	130,531
Totals	609,459	646,758	673,271

Summary of Community College Apportionments^a

	1973-74	1974-75	1975-76
Regular Apportionments:			
Grades 13-14, equalization aid	(\$183,602,023)	\$217,350,400	\$254,403,800
Grades 13-14, basic aid	(62,015,250)	65,737,500	68,437,500
Defined adults, equalization aid	(14,529,284)	18,799,600	24,378,700
Defined adults, basic aid	(15,412,500)	16,732,500	17,437,500
Totals	(\$275,559,057)	\$318,620,000	\$364,657,500
Special Education:			
Physically handicapped	(\$1,300,179)	\$2,000,000	\$2,500,000
Mentally retarded	(2,336)	5,600	8,400
Special transportation	(2,718)	4,500	9,000
Educationally handicapped	(60,390)	100,000	150,000
Handicapped adults	(644,917)	1,718,674	1,823,900
Adjustments (miscellaneous funds, increase or decrease prior year ADA)	-	-500,000	-550,000
Totals, per Education Code 17303.1, 17303.6, 17668	(\$277,569,597)	\$321,948,774	\$368,598,800
Special Apportionments:			
State teachers retirement	(\$4,106,649)	\$4,630,000	\$5,186,600
Assistance to new community colleges	(326,370)	549,173	2,650,131
Totals	(\$4,433,019)	\$5,179,173	\$7,836,731
GRAND TOTALS	(\$282,002,616)	\$327,127,947	\$376,435,531

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	94.4	105.3	105.3	\$1,477,637	\$1,809,061	\$1,833,836
Merit salary adjustment	-	-	-	(21,570)	(28,638)	(28,810)
Workload and administrative adjustments	-	7	-1	-	88,151	-26,534
Proposed new positions	-	-	9	-	-	145,044
Totals, Adjustments	-	7	8	-	\$88,151	\$118,510
Totals, Salaries and Wages	94.4	112.3	113.3	\$1,477,637	\$1,897,212	\$1,952,346
Estimated salary savings	-	-	-	-	-42,241	-21,610
Net Totals, Salaries and Wages	94.4	112.3	113.3	\$1,477,637	\$1,854,971	\$1,930,736
Staff benefits	-	-	-	144,867	203,121	215,823
Totals, Personal Services	94.4	112.3	113.3	\$1,622,504	\$2,058,092	\$2,146,559
OPERATING EXPENSES AND EQUIPMENT						
General expense				\$199,718	\$222,511	\$234,192
Travel—in-state				129,388	145,896	163,060
Travel—out-of-state				4,201	9,445	13,600
Facilities operations				60,547	103,552	130,253
Contractual services				110,057	315,651	190,370
Equipment				81,404	54,090	16,810
Totals, Operating Expenses and Equipment				\$585,315	\$851,145	\$748,285
Totals, Expenditures				\$2,207,819	\$2,909,237	\$2,894,844
Reimbursements				-1,019,421	-1,116,010	-1,131,059
Net Totals, Expenditures				\$1,188,398	\$1,793,227	\$1,763,785

^a The program of community college finance and state aid was under the jurisdiction of the Department of Education through June 30, 1974. Chapter 940 of 1973 transferred administration of community college apportionments to the chancellor's office, California Community Colleges, effective July 1, 1974.

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	\$1,087,839	\$1,218,690	\$1,526,428
Allocation for salary increase -----	56,519	97,472	-
Allocation from Emergency Fund -----	75,000	27,460	-
Totals Available -----	\$1,219,358	\$1,343,622	\$1,526,428
Unexpended balance, estimated savings -----	-30,960	-	-
TOTALS, EXPENDITURES -----	\$1,188,398	\$1,343,622	\$1,526,428

Community Colleges Credentials Fund ^a

APPROPRIATIONS			
Budget Act appropriation (expenditures) -----	-	-	\$237,357
Chapter 1050, Statutes of 1973 -----	-	\$254,080	-

Federal Funds ^b

APPROPRIATIONS			
Federal expenditures -----	-	\$195,525	-
TOTALS, EXPENDITURES, ALL FUNDS -----	\$1,188,398	\$1,793,227	\$1,763,785

REVENUES

	1973-74	1974-75	1975-76
Miscellaneous (General Fund) -----	\$225,005	\$126,526	-

FUND CONDITION

Community Colleges Credentials Fund ^a

	1973-74	1974-75	1975-76
Accumulated surplus, July 1 -----	-	-	\$75,275
Revenues:			
Application fees -----	-	\$329,355	360,000
Transfers to:			
General Fund -----	-	-	-189,352 ^c
Totals, Resources -----	-	\$329,355	\$245,923
Expenditures:			
Support -----	-	\$254,080	\$237,357
Accumulated Surplus, June 30 -----	-	\$75,275	\$8,566
Surplus available for appropriation -----	-	66,709 ^c	-
Reserve for deferred salary increases -----	-	8,566	8,566

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Apportionments of California Community Colleges ^d

General Fund

APPROPRIATIONS	1973-74	1974-75	1975-76
Budget Act appropriation -----	(\$1,629,000)	-	-
Article IX, Sec. 6 -----	(103,246,740)	\$109,702,620	\$116,416,440
Education Code Sections 17301, 17301.1, and 6421-6434 -----	(177,784,589)	216,876,154	257,368,960
Unexpended balance, estimated savings -----	(-984,083)	-	-
TOTALS, EXPENDITURES -----	(\$281,676,246)	\$326,578,774	\$373,785,400

State School Fund

Article IX, Sec. 6 and Education Code Sections 17301, 17301.1, and 6421-6434 -----	(\$281,031,329)	\$326,578,774	\$373,785,400
Less transfers from the General Fund -----	(-281,031,329)	-326,578,774	-373,785,400
TOTALS, EXPENDITURES -----	-	-	-
TOTALS, EXPENDITURES, ALL FUNDS (Apportionments) --	(\$281,676,246)	\$326,578,774	\$373,785,400

^a The Community Colleges Credentials Fund is expected to be established in 1974-75 by Board of Control action.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

^c Departmental costs relating to employee benefits (TEC) for 1974-75 and salary increase and employee benefits proposals for 1975-76 had not been determined when this fund condition statement was prepared. Therefore, neither the 1974-75 surplus nor the 1975-76 transfer figure has been adjusted for such potential expenditures.

^d The program of community college finance and state aid was under the jurisdiction of the Department of Education through June 30, 1974. Chapter 940 of 1973 transferred administration of community college apportionments to the chancellor's office, California Community Colleges, effective July 1, 1974.

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

SUMMARY BY OBJECT

RECONCILIATION WITH APPROPRIATIONS

Extended Opportunity Program

General Fund

APPROPRIATION	1973-74	1974-75	1975-76
Budget Act appropriation (expenditures) -----	\$6,170,500	\$6,170,500	\$6,849,255
Assistance to New California Community Colleges			
General Fund			
APPROPRIATION			
Education Code Section 20211 (expenditures) -----	(\$326,370)	\$549,173	\$2,650,131
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) -	\$6,170,500	\$333,298,447	\$383,284,786
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) -----	\$7,358,898	\$335,091,674	\$385,048,571

CHANGES IN
AUTHORIZED POSITIONS

MAN-YEARS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions -----	94.4	105.3	105.3	\$1,477,637	\$1,809,061	\$1,833,836
Workload and Administrative Adjustments:						
Positions Established:						
Credentials Office:						
Certification analyst II (eff. Nov. 1, 1974) -----	-	1	-	\$1,138-1,383	\$10,196	-
Temporary help -----	-	3	-	Various	30,314	-
Occupational Education:						
Specialist in professional development -----	-	1	-	1,724-2,095	20,688	-
Assoc research analyst -----	-	1	-	1,311-1,595	15,732	-
Auditor I -----	-	1	-	849-983	10,188	-
Totals, Established Positions -----	-	7	-	-	\$87,118	-
Reduction in Authorized Positions:						
Student Personnel Services:						
Temporary help (training assignment administrator) -----	-	-	-1	\$1,901-2,310	-	-\$27,720
Positions Reclassified:						
Analytical Studies:						
Administrator to asst chancellor, CEA II -----	-	(1)	(1)	1,846-2,474	1,968	1,968
Governmental, District and Public Affairs: Vice chancellor, CEA III to asst chancellor, CEA II -----	-	(1)	(1)	1,846-2,474	-1,727	-2,400
Administrative and Fiscal Services:						
Admin asst I to assoc govrmtl program analyst -----	-	(1)	(1)	1,311-1,595	792	1,618
Totals, Workload and Administrative Adjustments -----	-	7	-1	-	\$88,151	-\$26,534
Proposed New Positions:						
Analytical Studies:						
Assoc research analyst -----	-	-	1	1,311-1,599	-	15,732
Administrative and Fiscal Services:						
Assoc research analyst (limited to June 30, 1976) -----	-	-	1	1,311-1,595	-	15,732
Credentials Office:						
Certification analyst I -----	-	-	1	849-1,031	-	10,188
Temporary help -----	-	-	1	-	-	10,188
Facilities Planning:						
Assoc constrn analyst -----	-	-	1	1,377-1,674	-	16,524
Student Personnel Services:						
Administrator (reestablish from temporary help blanket, training assignment) -----	-	-	1	\$1,901-2,310	-	\$27,720
Occupational Education:						
Specialist in professional development -----	-	-	1	1,724-2,095	-	21,720
Assoc research analyst -----	-	-	1	1,311-1,595	-	16,524
Auditor I -----	-	-	1	849-983	-	10,716
Totals, Proposed New Positions -----	-	-	9	-	-	\$145,044
Totals, Adjustments -----	-	7	8	-	\$88,151	\$118,510
TOTALS, AUTHORIZED POSITIONS -----	94.4	112.3	113.3	\$1,477,637	\$1,897,212	\$1,952,346

CALIFORNIA COMMUNITY COLLEGES—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
TOTALS, EXPENDITURES			
State Construction Program Fund	\$143,433,279	\$97,802,650	\$38,802,716
Community College Construction Program Fund	76,561,609	49,331,395	-
District funds*	66,871,670	48,471,255	20,407,400
			18,395,316

GENERAL ANALYSIS

There are 100 community colleges in operation, administered by 70 separate governing districts, serving the entire State of California from Eureka and Weed in the north to Chula Vista and Imperial in the south. Six additional community colleges are in process of organization and development.

California public community colleges by law have three principal purposes: (1) offering transfer courses; (2) providing vocational training; and (3) providing general education. Transfer courses are similar and equivalent to the standard lower division (freshmen and sophomore) offerings of the public and private universities and colleges. In addition, each community college attempts to satisfy the continuing and rapidly changing educational needs which are particular to each community by offering vocational-technical programs, continuing adult education, community enrichment programs, and guidance and counseling services.

In recognition of the need for Community College Capital Outlay, the Legislature enacted and the electorate approved bond issues of \$50 million in 1965, \$65 million in 1968 and \$160 million in 1972, through the issuance of State General Obligation Bonds, solely for Community College Capital Outlay Projects.

The Administration will support legislation in 1975 to place before the electorate in June 1976, a bond issue to provide funding for California Community Colleges Capital expenditures over the next four years.

Included in the 1975-76 budget are 25 districts with a proposed capital outlay program of \$38,802,716. Of this amount, a state appropriation of \$20,407,400 will be provided as a loan from the General Fund to be repaid from the first proceeds from an anticipated new bond issue in June 1976. The remaining matching funds, in the amount of \$18,395,316 are from district funds.

The following constitutes a breakdown of the dollar amount and percentage of the \$20,407,400 state funds for 54 projects. The types of projects included in the 1975-76 capital outlay program are as follows:

Capital Outlay Program.

General Academic and Lecture Facilities

General academic and lecture facility projects totaling \$10,978,400 in 13 districts, representing 53.8 percent of the total 1975-76 Capital Outlay Program.

Science and Vocational Technology Facilities

Science and vocational technology programs have been expanding significantly in all districts. Included in this proposed program are additional facilities for 8 districts, totaling \$2,948,200, which represent 14.4 percent of the total 1975-76 Capital Outlay Program.

Libraries and Resource Materials Centers

The funds for the construction of new, and the expansion of existing, library and resource material centers in 4 districts total \$2,616,600 and represent 12.8 percent of the total 1975-76 Capital Outlay Program.

Physical Education Facilities

Physical education projects totaling \$238,500 and representing 1.3 percent of the total 1975-76 Capital Outlay Program, are included for 4 districts.

Remodeling Projects

Remodeling projects totaling \$73,700 including air-conditioning of existing buildings, are included for 1 district and represent 0.4 percent of the total 1975-76 Capital Outlay Program.

Other Projects

This group of projects includes: warehouse and maintenance (\$55,400), food service (\$76,400), theaters (\$147,400), for 4 districts. This balance of projects represents 1.3 percent of the 1975-76 Capital Outlay Program.

Site Development, Utilities and Physical Plant

Site development projects totaling \$3,272,800 including off-site development, utilities, and physical plant facilities, are included for 7 districts and represents 16 percent of the total 1975-76

MAJOR PROJECTS

Allan Hancock Community College District	\$58,273	\$35,700	\$931,900
Allan Hancock College:			
Library addition	-	-	931,900 ^c
Funds for construction are requested. This project will provide general library areas and audio-visual facilities including a television studio. The project includes remodeling of 9,490 assignable square feet and constructing an addition of 15,843 assignable square feet.			
Butte Community College District	4,040,354	134,336	-
Cabrillo Community College District	1,092,100	291,024	2,158,600
Cabrillo College:			
Occupational center	-	-	1,705,400 ^c
Funds for construction are requested. This project will provide classrooms, offices, and teaching laboratories for nursing, early childhood, electronics, basic electricity, general metals, and welding. The buildings will contain 27,414 assignable square feet.			
Site development and utilities, phase II	-	-	256,800 ^{wc}
Funds for working drawings and construction are requested. This project will provide utilities, grading, storm drainage, campus road, and some landscaping. Also includes traffic light controls for pedestrian crossings.			
Water service expansion	-	-	196,400 ^{wc}
Funds for working drawings and construction are requested. This project will provide two 300-gallon steel water tanks and necessary pipelines.			
Cerritos Community College District	1,639,820	187,000	-

* Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

CALIFORNIA COMMUNITY COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
MAJOR PROJECTS—Continued			
Chaffey Community College District	-	321,900	247,300
Chaffey College:			
Offsite sewer line	-	-	154,500 ^{W C}
Funds for working drawings and construction are requested. This project will provide public sanitary sewer lines to the college.			
Onsite sewer line	-	-	92,800 ^{W C}
Funds for working drawings and construction are requested. This project will provide sanitary sewer lines on campus and enable the college to eliminate an unsatisfactory septic tank system.			
Citrus Community College District	-	492,600	-
Coast Community College District	3,630,201	2,019,822	113,000
Orange Coast College:			
Literature and language building	-	-	113,000 ^E
Funds for equipment are requested. This request will provide equipment for the initial and only phase for offices, classrooms, and teaching laboratories for speech and language arts. The building will contain 17,481 assignable square feet.			
Contra Costa Community College District	1,030,310	377,200	-
Fremont-Newark Community College District	3,273,229	123,500	-
Glendale Community College District	39,678	855,900	148,400
Glendale College:			
Technical education building	-	-	148,400 ^E
Funds for equipment are requested. This request will provide equipment for the initial and only phase for offices and teaching laboratories for aero technology and art. The building will contain 19,619 assignable square feet.			
Grossmont Community College District	44,400	1,317,000	-
Hartnell Community College District	88,500	1,817,100	165,900
Hartnell College:			
Classroom, counseling, and administration building	-	-	105,800 ^E
Funds for equipment are requested. This request will provide equipment for the initial and only phase for classrooms, offices, and teaching labs for business, home economics, nursing, data processing and language arts. Also included are administrative and counseling offices and related areas. The building will contain 38,502 assignable square feet.			
Visual arts building	-	-	60,100 ^E
Funds for equipment are requested. This request will provide equipment for the initial and only phase for classrooms, offices, and teaching laboratories for art, photography, and journalism. The building will contain 15,599 assignable square feet.			
Imperial Community College District	696,200	23,004	-
Kern Community College District	1,819,140	201,700	-
Lassen Community College District	2,096,780	754,050	68,200
Lassen College:			
Student personnel service building	-	-	23,200 ^E
Funds for equipment are requested. This request will provide equipment for the initial and only phase for administrative and counseling offices and a tutorial laboratory for the handicapped. The building will contain 3,412 assignable square feet.			
Maintenance and warehouse building	-	-	45,000 ^E
Funds for equipment are requested. This request will provide equipment for the initial and only phase for maintenance shops and storage areas. The building will contain 5,082 assignable square feet.			
Long Beach Community College District	126,559	-	-
Los Angeles Community College District	3,686,314	1,470,107	167,300
Los Angeles Harbor College:			
Music building	-	-	32,300 ^E
Funds for equipment are requested. This request will provide equipment for the initial and only phase for music teaching laboratories, instrumental room, recital hall, recording studio, practice rooms, offices, and related facilities. The building will contain 19,662 assignable square feet.			

CALIFORNIA COMMUNITY COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
MAJOR PROJECTS—Continued			
Los Angeles Community College District—Continued			
Library and audiovisual addition Funds for equipment are requested. This request will provide equipment for the initial and only phase for library study, stack, and service space, language laboratories, audiovisual carrel and service areas, and a television studio with related facilities. The addition will contain 27,797 assignable square feet.	-	-	77,900 ^E
Los Angeles Trade-Tech College: Business science building, phase I Funds for equipment are requested. This request will provide equipment for the initial and only phase for classrooms, offices, and teaching laboratories for biology, mathematics, physical sciences, English, foreign language, business administration, data processing, chemistry, and journalism. The building will contain 65,689 assignable square feet.	-	-	57,100 ^E
Los Rios Community College District	7,126,559	599,300	-
Marin Community College District	2,430,992	2,016,000	201,400
Indian Valley Colleges: Science technology classroom and laboratory building Funds for equipment are requested. This request will provide equipment for the initial and only phase for classrooms, offices, and teaching laboratories for biological sciences, chemistry, physics, geology, medical assistance, and auto mechanics. Also includes audiovisual service area and snackbar. The building will contain 26,768 assignable square feet.	-	-	152,600 ^E
Library building Funds for equipment are requested. This request will provide equipment for the initial and only phase for library study, stack, and service areas, offices, and audiovisual service area. The building will contain 10,456 assignable square feet.	-	-	48,800 ^E
Merced Community College District	783,629	1,011,828	-
Mt. San Antonio Community College District	9,112	-	-
Mt. San Jacinto Community College District	-5,518 *	-	-
Napa Community College District	3,015,501	88,200	-
North Orange County Community College District	1,310,791	2,724,800	570,600
Cypress College: Vocational technical building No. 2 Funds for equipment are requested. This request will provide equipment for the initial and only phase for classrooms, offices, study area, and teaching laboratories for business, health services, air-conditioning, engine repair, welding, and other trade technical courses. The building will contain 46,765 assignable square feet.	-	-	570,600 ^E
Oceanside Carlsbad Community College District	352,214	-	-
Palomar Community College District	-	195,200	-
Pasadena Area Community College District	8,176	1,830,000	218,400
Pasadena City College: Remodeling and air-conditioning of science building "D" Funds for equipment are requested. This request will provide equipment for the initial and only phase for library study, stack, carrel, and service areas, audio visual teaching laboratories and service area, and office space. The remodeling will contain 23,794 assignable square feet. Remodeling and air-conditioning of science building "E" Funds for equipment are requested. This request will provide equipment for the initial and only phase for offices, study area, and teaching laboratories for geology, physical sciences, and photography. The remodeling will contain 22,431 assignable square feet.	-	-	138,900 ^E
Peralta Community College District	2,608,934	2,082,806	1,641,900
College of Alameda: Library building Funds for construction are requested. This project will provide library study, stack, carrel, and service areas, television studio and control room, audiovisual service areas, offices, one classroom, a language laboratory, and a teaching laboratory for graphic arts. The building will contain 34,392 assignable square feet.	-	-	1,558,000 ^C

* Overstated expenditure in prior year budget.

CALIFORNIA COMMUNITY COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
MAJOR PROJECTS—Continued			
Peralta Community College District—Continued			
Feather River College:			
Multipurpose facility Funds for equipment are requested. This request will provide equipment for the initial and only phase for offices, health services, men's and women's shower and locker space, and a multipurpose room for gymnasium and theater. The building will contain 21,610 assignable square feet.	-	-	56,700 ^E
Warehouse and maintenance building Funds for equipment are requested. This request will provide equipment for the initial and only phase for maintenance shops and storage. The building will contain 4,430 assignable square feet.	-	-	10,400 ^E
Merritt College:			
Outdoor physical education facilities, phase I Funds for equipment are requested. This request will provide equipment for the initial and only phase for outdoor physical education.	-	-	12,300 ^E
Outdoor physical education facilities, phase II (pool) Funds for equipment are requested. This request will provide equipment for the initial and only phase for a swimming pool.	-	-	4,500 ^E
Rancho Santiago Community College District	-	251,611	-
Redwoods Community College District	2,881,704	227,500	-
Riverside Community College District	-	779,500	1,075,900
Riverside City College: Business education building Funds for construction and equipment are requested. This project will provide classrooms, offices, and teaching laboratories for typing, shorthand, accounting, office practice, marketing, and data processing. The building will contain 16,620 assignable square feet.	-	-	1,075,900 ^{C E}
Saddleback Community College District	2,826,803	1,553,281	429,300
Saddleback College:			
Physical education building Funds for equipment are requested. This request will provide equipment for the initial and only phase for a gymnasium, activity areas for physical fitness, dance, and weight lifting, men's and women's shower and locker rooms, and offices. The building will contain 35,527 assignable square feet.	-	-	55,800 ^E
Entrance and perimeter road, phase I Funds for construction are requested. This project will provide rough grading, utilities, storm drains, paving, and lighting for the entrance and perimeter roads necessary for the first phase of buildings.	-	-	373,500 ^C
San Bernardino Community College District	460,336	610,900	-
San Diego Community College District	1,477,886	3,391,896	336,700
San Diego City College:			
Dining facility Funds for equipment are requested. This request will provide equipment for the initial and only phase for student and faculty dining areas, kitchen and service areas, a culinary arts classroom, and office space. The building will contain 22,739 assignable square feet.	-	-	76,400 ^E
Administration building remodel, phase II Funds for equipment are requested. This request will provide equipment for the initial and only phase for classrooms, offices, and teaching laboratories for biological sciences. The remodeling will contain 7,369 assignable square feet.	-	-	73,700 ^E
San Diego Mesa College:			
Science building addition Funds for equipment are requested. This request will provide equipment for the initial and only phase for a classroom, greenhouse, faculty offices, and teaching laboratories for biological sciences. The addition will contain 13,103 assignable square feet.	-	-	127,300 ^E
Student personnel administration building Funds for equipment are requested. This request will provide equipment for the initial and only phase for administrative offices, a conference room, and office services. The building will contain 7,160 assignable square feet.	-	-	26,700 ^E
Music addition Funds for equipment are requested. This request will provide equipment for the initial and only phase for offices, practice rooms, and teaching laboratories for music. The addition will contain 4,661 assignable square feet.	-	-	32,600 ^E

CALIFORNIA COMMUNITY COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
MAJOR PROJECTS—Continued			
San Francisco Community College District	123,125	4,946,900	410,600
City College of San Francisco:			
Downtown education center	-	-	166,100 ^E
Funds for equipment are requested. This request will provide equipment for the initial and only phase for classrooms, offices, and teaching laboratories for business and culinary arts. Also includes library study space, audiovisual service area, and related facilities. The building will contain 47,095 assignable square feet.			
Social science classroom and laboratory building	-	-	244,500 ^E
Funds for equipment are requested. This request will provide equipment for the initial and only phase for classrooms, offices, and teaching laboratories for psychology, humanities, English, home economics, police and fire sciences, architecture, and teacher assisting. Also includes library study area, computer services center, and administrative offices. The building will contain 70,853 assignable square feet.			
San Joaquin Delta Community College District	6,388,663	1,372,027	-
San Jose Community College District	3,424,072	1,342,288	451,800
Evergreen Valley College:			
Physical education building	-	-	10,100 ^E
Funds for equipment are requested. This request will provide equipment for the initial and only phase for a general classroom, faculty offices, bodybuilding facilities, men's and women's shower and locker rooms, and related facilities. The building will contain 10,198 assignable square feet.			
Site development, phase II	-	-	441,700 ^{W C}
Funds for working drawings and construction are requested. This project will provide site clearing and grading, storm drains, electrical services, an entrance road, widening of San Felipe Road, concrete walks, irrigation and landscaping.			
San Luis Obispo County Community College District	2,150,114	1,852,700	93,800
Cuesta College:			
Language arts and social science building	-	-	57,800 ^E
Funds for equipment are requested. This request will provide equipment for the initial and only phase for classrooms and teaching laboratories for speech, journalism, social science, and language arts. Also includes a radio and television studio with related facilities. The building will contain 9,854 assignable square feet.			
Fine arts building	-	-	31,000 ^E
Funds for equipment are requested. This request will provide equipment for the initial and only phase for offices and teaching laboratories for art and music, practice rooms, and a recording studio. The building will contain 8,298 assignable square feet.			
Faculty office building	-	-	5,000 ^E
Funds for equipment are requested. This request will provide equipment for the initial and only phase for faculty offices, a conference room, and office service areas. The building will contain 2,558 assignable square feet.			
Santa Barbara Community College District	301,730	4,254,400	596,000
Santa Barbara City College:			
Drama and music facilities	-	-	147,400 ^E
Funds for equipment are requested. This request will provide equipment for the initial and only phase for a 400-seat auditorium including stage, greenroom, and related facilities, music practice rooms, and teaching laboratories for speech, drama, and music. The building will contain 30,778 assignable square feet.			
Site development, phase I	-	-	448,600 ^C
Funds for construction are requested. This project will provide site clearing and grading, utility mains, storm drains, erosion control, and a pedestrian utility bridge.			
Santa Clarita Community College District	4,774,770	858,800	99,100
College of the Canyons:			
Physical education lockers	-	-	29,700 ^E
Funds for equipment are requested. This request will provide equipment for the initial and only phase for an activity room for the bodybuilding, combatives, and dance, men's and women's shower and locker rooms, and related physical education facilities. The building will contain 17,105 assignable square feet.			
Indoor physical education facilities	-	-	59,100 ^E
Funds for equipment are requested. This request will provide equipment for the initial and only phase for a main gymnasium, activity rooms for gymnastics and wrestling, and related storage and physical education facilities. The building will contain 25,905 assignable square feet.			

CALIFORNIA COMMUNITY COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
MAJOR PROJECTS—Continued			
Santa Clarita Community College District—Continued			
Outdoor physical education facilities (pool) Funds for equipment are requested. This request will provide equipment for the initial and only phase for a swimming pool and related facilities.	-	-	10,300 ^E
Santa Monica Community College District	-30,109 *	-	-
College of the Sequoias Community College District	40,400	21,300	-
Shasta-Tehama-Trinity Joint Community College District	-	74,593	-
Sierra Joint Community College District	599,300	1,000,500	-
Solano County Community College District	871,348	176,400	-
Sonoma County Junior College District	-	84,300	2,086,500
Santa Rosa Junior College:	-	-	2,086,500 ^C
Liberal arts building	-	-	-
Funds for construction are requested. This project will provide classrooms, offices, and teaching laboratories for philosophy, ethnic studies, social science, English, and foreign languages. The building will contain 35,632 assignable square feet.	-	-	-
State Center Community College District	3,352,736	1,537,323	24,900
Reedley College:	-	-	24,900 ^E
Life science building	-	-	-
Funds for equipment are requested. This request will provide equipment for the initial and only phase for offices and teaching laboratories for life and biological sciences. The building will contain 4,816 assignable square feet.	-	-	-
Sweetwater Community College District	2,227,144	540,400	-
Ventura County Community College District	319,909	622,483	539,600
Oxnard College:	-	-	539,600 ^{C E}
Site development, phase II	-	-	-
Funds for construction and equipment are requested. This project will provide electrical, water, gas, and sewer utilities, a switchgear and transformer building, initial campus road paving, sidewalks, lights, and storm drains, and a warehouse and maintenance building. The building will contain 6,893 assignable square feet.	-	-	-
West Valley Joint Community College District	1,012,120	551,017	7,476,000
Mission Valley College:	-	-	327,200 ^C
Site development and utilities, phase II	-	-	-
Funds for construction are requested. This project will provide electrical, water, gas, and sewer utilities for the first increment of buildings.	-	-	-
Multidiscipline classroom and laboratory building, phase I	-	-	6,707,100 ^C
Funds for construction are requested. This project will provide classrooms, offices, and teaching laboratories for nursing, social sciences, arts, language arts, physical and life sciences, business, hotel management, and mathematics. Also provides food service facilities, minimum physical education facilities, general library facilities, administrative offices and services, and audio-visual services. The building will contain 148,566 assignable square feet.	-	-	-
Central utility plant and maintenance	-	-	441,700 ^{W C}
Funds for working drawings and construction are requested. This project will provide a boiler room, control room, minimum warehousing and maintenance shops, and office space. The building will contain 9,683 assignable square feet.	-	-	-
Yosemite Junior College District	1,416,800	1,658,820	154,300
Columbia Junior College:	-	-	-
Classroom and science building	-	-	22,900 ^E
Funds for equipment are requested. This request will provide equipment for the initial and only phase for classrooms, offices, and teaching laboratories for chemistry and physics. The building will contain 5,495 assignable square feet.	-	-	-
Modesto Junior College:	-	-	-
Police science, health occupation, and home economics building	-	-	116,600 ^E
Funds for equipment are requested. This request will provide equipment for the initial and only phase for classrooms, offices, and teaching laboratories for home economics, nursing, medical and dental assisting, and police science. The building will contain 30,434 assignable square feet.	-	-	-

* Overstated expenditure in prior year budget.

CALIFORNIA COMMUNITY COLLEGES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	Actual 1973-74	Estimated 1974-75	Proposed 1975-76
MAJOR PROJECTS—Continued			
Yosemite Junior College District—Continued			
Child development laboratory	-	-	14,800 ^E
Funds for equipment are requested. This request will provide equipment for the initial and only phase for teaching laboratories for child care and development. The building will contain 1,972 assignable square feet.			
Yuba Community College District	940,510	652,379	-
TOTALS, EXPENDITURES	\$76,561,609	\$49,331,395	\$20,407,400
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (loan)	-	-	(\$20,407,400)
Community College Construction Program Fund			
APPROPRIATIONS			
Budget Act appropriations	-	-	20,407,400
Total Available	-	-	\$20,407,400
TOTALS, EXPENDITURES	-	-	\$20,407,400
State Construction Program Fund			
APPROPRIATIONS			
Budget Act appropriation	\$55,224,100	\$44,585,250	-
Transfer from Government Code Section 16352.5	8,730,377	29,965	-
Transfer to Section 16351.5, Government Code	-368,076	-	-
Prior Year Balances Available:			
Budget Act of 1971, Item 309	698	-	-
Budget Act of 1972, Item 320	18,632,421	654,218	-
Budget Act of 1973, Item 364	-	4,426,972	-
Totals Available	\$82,219,520	\$49,696,405	-
Balances available in subsequent years	-5,081,190	-	-
Unexpended balance, estimated savings	-576,721	-365,010	-
TOTALS, EXPENDITURES	\$76,561,609	\$49,331,395	-
State Construction Program Fund (Reserve Account)			
APPROPRIATIONS			
Prior Year Balance Available:			
Chapter 76, Statutes of 1972	\$8,226	\$8,226	-
Balance available in subsequent years	-8,226	-	-
Unexpended balance, estimated savings	-	-8,226	-
TOTALS, EXPENDITURES	-	-	-
District Funds*			
APPROPRIATIONS			
District expenditures	\$66,871,670	\$48,471,255	\$18,395,316
TOTALS, EXPENDITURES, ALL FUNDS	\$143,433,279	\$97,802,650	\$38,802,716

* Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

STATE SCHOLARSHIP AND LOAN COMMISSION

The principal objectives of the State Scholarship and Loan Commission programs are to increase opportunities for access to postsecondary education, to provide freedom of college choice, and to increase the possibility of a student with financial need completing his educational objective. In addition, some of the student financial aid programs emphasize meeting manpower requirements of the state. The commission also has

related responsibilities such as the guaranteed loan program statewide data collection and research, and administration. The programs are listed below under summary of program requirements.

The Scholarship and Loan Commission consists of nine members appointed by the Governor for four-year terms.

SUMMARY OF PROGRAM REQUIREMENTS

	1973-74	1974-75	1975-76
I. Scholarship Program	\$27,496,037	\$33,428,160	\$38,193,918
II. Graduate Fellowship Program	1,042,746	1,124,955	2,123,599
III. College Opportunity Grant Program	5,642,620	7,292,902	10,669,262
IV. Occupational Education and Training Grant Program	526,983	957,898	1,089,246
V. Guaranteed Loan Program	14,455	21,992	22,927
VI. Law Enforcement Personnel Dependents Scholarship Program	5,215	18,354	17,501
VII. Medical School Contract Program	600,720	2,868,456	3,239,214
VIII. Supervised Clinical Training Grant Program	207,123	293,333	-
IX. Research Program	55,592	74,981	73,493
X. Real Estate Scholarship Program	-	5,000	10,000
XI. Tuition Grant Program	-	29,038	-
XII. Administration—distributed	(282,053)	(322,938)	(332,445)
TOTALS, PROGRAMS	\$35,591,491	\$46,115,069	\$55,439,160
General Fund	35,577,036	43,330,771	52,648,927
Real Estate Fund	-	5,000	-
Special Deposit Fund ^a	-	-	10,000
Guaranteed Loan Reserve Fund ^a	14,455	21,992	22,927
Federal funds ^b	-	2,757,306	2,757,306
Personnel man-years	91.3	107.9	109.8

SIGNIFICANT PROGRAM CHANGES

Program	Description	Awards	Dollars
I.	SCHOLARSHIP—GROWTH FROM PRIOR STATUTORY EXPANSIONS	4,162	\$4,805,183
II.	GRADUATE FELLOWSHIP—STATUTORY EXPANSION	622	1,000,000
III.	COLLEGE OPPORTUNITY GRANT—GROWTH FROM PRIOR STATUTORY EXPANSIONS	1,640	2,241,330
III.	COLLEGE OPPORTUNITY GRANT—INFLATIONARY INCREASE	-	1,049,600
IV.	OCCUPATIONAL EDUCATION AND TRAINING GRANT—INFLATIONARY INCREASE	-	96,360

Federal Impact

1974-75 marked the first year of receipt of federal state students incentive grant (SSIG) funds. The funds were allocated as follows in 1974-75:

State scholarships	\$799,006
College opportunity grants	1,788,700
Occupational education and training grants	169,600
Totals	\$2,757,306

The same funding and allocation are planned for 1975-76. 1974-75 also represented the first year in which the Scholarship and Loan Commission coordinated its awards with the new federal basic educational opportunity grants (BEOG). In accordance with the intended purpose of this grant to be used as the "floor" on which other financial aid is built, the Scholarship and Loan Commission requires that all BEOG-eligible students apply. The student's financial need for a state award is evaluated while considering all resources available, including BEOG.

At the time of printing this budget, 8,449 first- and second-year state scholarship and College Opportunity Grant recipients had received a total of \$5.6 million in BEOG for use in 1974-75.

Program Summary

The following table summarizes the recent history of the major student aid programs administered by the commission.

Program:	Awards Granted and Contracts			
Scholarship:	1973-74	1974-75	1975-76	
Number	27,403	32,185	36,347	
Amount	\$26,622,265	\$32,490,967	\$37,296,150	
Average	\$972	\$1,009	\$1,026	
Fellowship:				
Number	638	578	1,200	
Amount	\$961,525	\$1,000,000	\$2,000,000	
Average	\$1,507	\$1,730	\$1,666	
College Opportunity Grant:				
Number	4,762	6,695	8,335	
Amount	\$5,318,011	\$6,900,670	\$10,191,600	
Average	\$1,116	\$1,030	\$1,223	
Occupational Training Grant:				
Number	500	977	1,000	
Amount	\$424,130	\$847,100	\$972,360	
Average	\$848	\$867	\$972	
Medical Enrollment Expansion Contract:				
Number	58	279	288	
Amount	\$539,310	\$2,845,800	\$3,216,000	
Average	\$9,988	\$10,200	\$12,000	
Supervised Clinical Training Grant:				
Number	-	-	-	
Amount	\$206,667	\$283,333	-	
Average	-	-	-	

^a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

^b Federal funds and expenditures therefrom are not included in overall budget totals.

STATE SCHOLARSHIP AND LOAN COMMISSION—Continued

I. SCHOLARSHIP PROGRAM

Program Objectives and Description

The State Scholarship Program was initiated and has been expanded by the Legislature to: (1) encourage and assist able and financially needy students to attend and continue at any California college, (2) assist California's independent colleges by increasing the number of students able to attend, thus allowing maintenance of independent college enrollment, and (3) provide for student choice, mobility, and to encourage institutional diversity and responsiveness to student needs.

In relationship to independent colleges, the State Scholarship Program has: (1) enabled independent institutions to educate more students, (2) saved money for the state by relieving public institutions of a part of the added enrollment load and assisted in the diversion of students from public to independent colleges, (3) aided the quality of independent institutions, and (4) helped maintain diversity in higher education in California.

In 1975-76 the average state scholarship is estimated at \$1,025 based on the student's financial need computed from information provided by a standardized need analysis. State

scholarships are coordinated with other awards including federal basic educational opportunity grants.

In accordance with Chapter 1034, Statutes of 1973, the number of new state scholarships was increased from 3½ percent to 4½ percent of high school graduates and the maximum award for new winners was increased from \$2,200 to \$2,500. As a result of this chapter, implemented in 1974-75, and earlier legislation increasing the number of state scholarships, the total number of state scholarships increases from 32,185 in 1974-75 to 36,347 in 1975-76, and the award budget increases from \$2,490,967 to \$37,296,150. Positions were added in 1974-75 and in 1975-76 to handle the program increases.

Because of greatly increased volume, the commission is increasing its use of data processing and revising and updating older data processing systems with the anticipation that there will be savings in future years.

Authority
Sections 31201 to 31218, Education Code.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	42.4	45.3	45.3	\$27,496,037	\$33,409,378	\$38,170,342
Workload adjustments	-	2.4	3.1	-	18,782	23,576
Totals, Scholarship	42.4	47.7	48.4	\$27,496,037	\$33,428,160	\$38,193,918
General Fund				27,496,037	32,629,154	37,394,912
Federal funds				-	799,006	799,006

TABLE A
Summary of Growth of State Scholarship Program and Independent College Enrollment
(As of September of Each Year)

	Number of state scholars at independent colleges	State scholarship funds at independent colleges	Full-time undergraduate enrollment at independent colleges	State scholars as percent of full-time undergraduate enrollment at independent colleges
1967-68	3,906	\$4,373,000	50,041	6.97
1968-69	5,372	6,400,000	57,789	9.30
1969-70	6,801	9,743,000	60,802	11.19
1970-71	7,718	11,134,000	63,034	12.24
1971-72	9,454	13,816,000	64,592	14.64
1972-73	10,621	17,743,000	63,501	16.73
1973-74	12,605	22,428,000	64,856	19.44
1974-75 (est.)	15,159	29,545,200	68,033	22.28

TABLE B
Summary of State Scholarship Participation

		Number of individuals			Selection ratio			Characteristics of new state scholars		Scholarship awards	
Academic year		Previous year HS grads	Scholarship applicants	New state scholars	Applicants as a percent of HS grads	Winners as a percent of applicants	Winners as a percent of HS grads	Median GPA in HS	Median income of parents *	Total awards (new and renewals)	Average award
61	1965-66	252,000	21,090	1,625	8.36	7.7	0.644	3.75	\$8,021	5,120	\$691
62	1966-67	265,000	22,252	2,650	8.39	11.9	1	3.57	8,435	6,042	701
63	1967-68	274,600	23,818	2,746	8.67	11.5	1	3.61	8,538	6,883	728
64	1968-69	279,800	29,376	5,596	10.5	19	2	3.48	9,628	10,467	704
65	1969-70	288,900	30,331	5,778	10.5	19	2	3.53	10,355	13,541	715
66	1970-71	301,100	33,442	6,023	11.1	18	2	3.54	10,362	15,914	816
67	1971-72	307,100	38,363	9,214	12.49	24	3	3.54	11,938	20,201	829
68	1972-73	317,415	41,949	9,526	13.22	22.7	3	3.5	10,500	23,090	940
69	1973-74	319,790	43,684	11,193	13.66	25.6	3.5	3.44	10,793	27,403	972
70	1974-75	311,100	43,383	13,221	13.94	30.4	4.25	3.39	11,667	32,185	1,009
71	1975-76 (est.)	322,150	46,000	13,691	14.3	29.8	4.25	N/A	N/A	36,347	1,025
72	New community college reserve winners:				1971-72	=2,071					
73					1972-73	=2,326					
74					1973-74	=3,055					
75					1974-75 (est.)	=3,447					

* Income is in current year dollars—not adjusted for inflation.

STATE SCHOLARSHIP AND LOAN COMMISSION—Continued

TABLE C

Selected Characteristics of
First-Time Scholarship Winners, 1974-75
New State Scholars Only, by Type of Institution

Characteristic	New state scholars percent of total	Independent colleges percent	University of California percent	California State University and Colleges percent
1. Parents' Net Income (Percent Distribution):				
Below \$6,000 -----	11.51	8.9	11.3	17.5
6,000- 8,999 -----	17.82	14.2	18.8	23.2
9,000-11,999 -----	23.49	23.9	23.3	22.9
12,000-14,999 -----	24.66	25.3	22.8	26.1
15,000-17,999 -----	11.75	12.4	13.5	7.8
18,000 and above -----	10.97	15.3	10.3	2.5
	100	100	100	100
Mean income of parents --	\$11,600			
Mean income of parents, adjusted for number of children -----	\$3,831			
2. Race or Ethnic Group (Percent Distribution):				
American Indian -----				.8
Asian -----				11.9
Black -----				6.1
Caucasian -----				67.7
Chicano -----				8.5
Other (Includes Filipino, other Spanish-speaking Americans) -----				5.2
				100
3. Grade Point Average:		1972-73	1973-74	1974-75
Median high school GPA -----		3.50	3.44	3.39

TABLE D

Segmental Participation
(New Scholarships Plus Renewals)
(As of September of Each Year)

	1972-73 No.	%	1973-74 No.	%	1974-75 No.	%
1. Distribution of Students:						
Independent -----	10,585	46	12,573	46	15,159	47.
University of California --	8,458	36.7	9,520	34.9	10,750	33.
California State University and Colleges -----	3,985	17.3	5,211	19.1	6,276	19.
Totals -----	23,028	100	27,304	100	32,185	100
2. Distribution of Funds (000):						
Independent -----	\$17,743	76.7	\$22,428	78.7	\$26,545	80.
University of California --	4,757	20.5	5,236	18.4	5,964	18.
California State University and Colleges -----	643	2.8	842	2.9	1,172	3.
Totals -----	\$23,143	100	\$28,506	100	\$33,681	100
3. Average Grant:						
Independent -----	\$1,676		\$1,784		\$1,949	
University of California --	562		550		554	
California State University and Colleges -----	161		162		137	

II. GRADUATE FELLOWSHIP PROGRAM

Program Objectives and Description

The State Graduate Fellowship Program was redesigned by Chapter 1597, Statutes of 1971, as a general fellowship program open to able and financially needy graduate and professional students. It is parallel to the State Scholarship Program in that regard but emphasizes fields where manpower needs exist. State graduate fellowships are reviewed and coordinated with awards made by colleges and private fellowship groups.

The State Graduate Fellowship Program was further redesigned by Chapter 451, Statutes of 1974, so that in the selection of winners, consideration will be given to students of unusual ability and aptitude who are also disadvantaged. For the first time in 1975-76, consideration will be given to parents' income in determining financial need.

A new personal and academic selection system and a new system of financial need analysis have been devised for 1975-76 to carry out the requirements of new sections of the Education Code. As a result of Chapter 451, the number of graduate fellowships will increase from 578 in 1974-75 to 1,200 in 1975-76 and the award budget will increase from \$1,000,000 to \$2,000,000. In accordance with funding provided in Chapter 451, positions were added in 1974-75 and are continued in 1975-76 to handle the authorized program increase.

Authority

Sections 31240 to 31251, Education Code.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs -----	3.7	3.8	3.8	\$1,042,746	\$1,112,032	\$2,110,076
Workload adjustments -----	-	1.6	1.6	-	12,923	13,523
Totals, Fellowship -----	3.7	5.4	5.4	\$1,042,746	\$1,124,955	\$2,123,599

TABLE A

Participation Data

	1973-74	ESTIMATED 1974-75	PROPOSED 1975-76
1. New Graduate Fellowships:			
Number of applicants -----	4,072	4,253	7,000
New awards accepted -----	302	258	800
Award winners as a percent of applicants -----	7.41%	6.06%	11.4%
2. Renewal awards -----	336	320	400
3. Totals, New and Renewal Awards:			
Number of fellowships -----	638	578	1,200
Average grant -----	\$1,507	\$1,730	\$1,666

STATE SCHOLARSHIP AND LOAN COMMISSION—Continued

TABLE B

Segmental Participation
(New Fellowships Plus Renewals)
(As of September of Each Year)

	1972-73		1973-74		1974-75	
	Awards	%	Awards	%	Awards	%
1. Distribution of Students:						
Independent	298	52.38	295	48.08	272	47.07
University of California	261	45.85	305	47.96	282	48.78
California State University and Colleges	10	1.77	38	5.96	24	4.13
Totals	569	100	638	100	578	100
2. Distribution of Funds:						
Independent	\$781,571	81.1	\$826,116	79.11	\$848,894	80.85
University of California	180,881	18.7	212,059	20.31	196,588	18.72
California State University and Colleges	1,628	0.3	6,131	0.58	4,473	0.43
Totals	\$964,078	100	\$1,044,306	100	\$1,049,954	100
3. Average Grant:						
Independent	\$2,622		\$2,800		\$3,120	
University of California	693		695		697	
California State University and Colleges	162		161		186	

TABLE C

Characteristics of Fellowship Winners
(As of September of Each Year)

	1973-74			1974-75		
	Number of students	Dollars	Average award	Number of students	Dollars	Average award
1. Fellowships Winners by Field of Study (Number):						
Allied Health	20	\$25,002	\$1,250	18	\$25,926	\$1,440
Arts and Humanities	60	82,931	1,382	50	71,481	1,430
Business	38	82,306	2,166	30	78,853	2,628
Dentistry	43	109,709	2,551	47	114,560	2,437
Education	42	64,351	1,532	32	60,495	1,890
Law	73	127,310	1,744	67	123,461	1,843
Medicine	138	257,338	1,865	135	263,754	1,954
Science and Engineering	121	164,746	1,362	104	180,682	1,737
Social Sciences	103	130,612	1,268	95	180,742	1,376
Totals, All Fields	638	\$1,044,305	\$1,637	578	\$1,049,954	\$1,816
2. Fellowship Winners by Year in Graduate School:						
	Number	Percent		Number	Percent	
First	164	25.71		144	24.91	
Second	275	43.10		211	36.50	
Third	106	16.62		154	26.64	
Fourth	84	10.03		43	7.44	
Fifth or more	29	4.54		26	4.51	
	638	100		578	100	

III, COLLEGE OPPORTUNITY GRANT PROGRAM

Program Objectives and Description

Over the years the number of disadvantaged students in higher education has been disproportionately low and continues to be so. It is public policy through programs such as this to increase enrollment of disadvantaged students in California colleges by offering grant assistance to disadvantaged students with substantial potential for success in college and leadership in the community. College opportunity grant winners are selected on the basis of their financial need and a selection scale that considers grades, school and community recommendations, and student statements. College opportunity grants are coordinated with other awards including federal basic educational opportunity grants.

As a result of Chapter 451, Statutes of 1974, the number of new college opportunity grants was increased starting in 1974-

75 from 2,000 to 3,100. As a result of that chapter and earlier legislation, the number of college opportunity grants increases from 6,695 in 1974-75 to 8,335 in 1975-76. The award budget increases from \$6,900,670 in 1974-75 to \$10,191,600 in 1975-76 not only because of increases in the number of awards, but also because the average award in 1975-76 has been increased by 11 percent for inflation.

In accordance with funding provided in Chapter 451, positions were added in 1974-75 and are continued in 1975-76 to handle the authorized program increase.

Authority

Sections 31261 to 31267, Education Code.

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	17.4	19.6	19.6	\$5,642,620	\$7,257,239	\$10,620,812
Workload adjustments	-	4.6	6.6	-	35,663	48,450
Totals, College Opportunity Grant Program	17.4	24.2	26.2	\$5,642,620	\$7,292,902	\$10,669,262
General Fund				5,642,620	5,504,202	8,880,562
Federal funds				-	1,788,700	1,788,700

TABLE A
Participation Data

	1972-73	1973-74	1974-75	Proposed 1975-76
1. New College Opportunity Grant Awards:				
Number of applicants	8,929	9,341	12,700	15,000
New awards accepted	2,000	2,000	3,100	3,100
Award winners as a percent of applicants	22%	21%	24%	21%
2. Renewal Awards:				
Second year	832	1,615	1,697	2,635
Third year	619	672	1,301	1,442
Fourth year	360	470	597	1,158
Subtotal	1,811	2,757	3,595	5,235
3. Totals, New and Renewal Awards:				
Number of grants	3,811	4,757	6,695	8,335
Average grant	\$1,128	\$1,116	\$1,030	\$1,223

STATE SCHOLARSHIP AND LOAN COMMISSION—Continued

TABLE B

Selected Characteristics of First-Time COG Winners
(Based on 10 Percent Sample)

All California Colleges

Characteristics	1972-73	1973-74	1974-75
1. Parents' Net Income (Percent Distribution):			
Below \$6,000	54.50	54.15	49.55
6,000-8,999	35.95	34.85	35.08
9,000-11,999	8.35	10.90	14.97
12,000-and above	0.20	0.10	0.39
Median income of parents	100	100	100
2. Race or Ethnic Group (Percent Distribution):	\$5,500	\$5,500	\$6,500
Black	20.5	24.1	20.8
Chicano/Spanish	43.1	41.1	40.4
Asian	9.2	10.8	10.8
American Indian	1.7	1.3	1.3
Caucasian	22	18.8	21.6
Other (includes Filipino, Guamanian, Samoan, East Indian, mixtures)	3.5	3.9	5
3. Grade Point Average: Median high school GPA	100	100	100
	8.1	8.3	8.2

TABLE C

Segmental Participation
(New Grants Plus Renewals)
(As of September Each Year)

	1972-73		1973-74		1974-75	
	Awards	%	Awards	%	Awards	%
1. Distribution of Students:						
Community colleges	1,648	43.19	1,901	39.92	2,607	38.8
Independent	474	12.44	791	16.61	1,044	15.6
University of California	671	17.61	905	19.03	1,339	20
California State University and Colleges	1,020	26.76	1,164	24.44	1,705	25.4
Totals	3,811	100	4,761	100	6,895	100
2. Distribution of Freshmen—COG Students Only:						
Community colleges	1,018	51	1,020	51	1,581	51
Independent	249	12	321	16	320	10
University of California	327	16	330	17	511	17
California State University and Colleges	411	21	329	16	688	23
Totals	2,000	100	2,000	100	3,100	100
3. Distribution of Funds:						
Community colleges	\$1,455,735	34	\$1,671,998	28	\$2,135,500	28
Independent	994,122	23	1,880,886	32	2,629,806	33
University of California	845,573	20	1,192,830	20	1,673,539	21
California State University and Colleges	1,006,502	23	1,153,789	20	1,651,884	20
Totals	\$4,301,931	100	\$5,899,703	100	\$8,090,779	100
4. Average Grant (\$):						
Community colleges	\$884		\$879		\$821	
Independent	2,097		2,377		2,511	
University of California	1,260		1,318		1,260	
California State University and Colleges	986		991		971	

IV. OCCUPATIONAL EDUCATION AND TRAINING GRANT PROGRAM

Program Objectives and Description

The Occupational Education and Training Grant Program is a means of increasing the supply of skilled manpower in critical occupations by assisting talented and financially needy students to commence and finish a postsecondary occupational education. In addition to demonstrated financial need, the winners are selected by the commission on the basis of grades, recommendations, and evidence of occupational talents.

Chapter 451, Statutes of 1974 increased the number of new occupational education and training grants from 500 to 700

starting in 1974-75. The total number of occupational education and training grants increases from 977 in 1974-75 to 1,000 in 1975-76 and the award budget increases from \$847,100 to \$972,360. In 1975-76, the average grant has been adjusted to 11 percent for inflation. In accordance with funding provided in Chapter 451, staffing was increased in 1974-75.

Authority

Sections 31295 to 31296.2, Education Code.

Program Requirements	73-74	74-75	75-76
Continuing program costs	4.3	4.9	4.9
Workload adjustments	-	0.5	0.5
Totals, Occupational Training Grant Program	4.3	5.4	5.4
General Fund			
Federal funds			

	1973-74	1974-75	1975-76
	\$526,983	\$954,396	\$1,085,396
	-	3,502	8,850
	\$526,983	\$957,898	\$1,089,246
	526,983	788,298	919,646
	-	169,600	169,600

TABLE A
Participation Data

1. New Occupational Education and Training Grants:			
Number of applicants	1973-74	1974-75	Proposed 1975-76
New awards accepted	2,081	2,953	4,200
Award winners as a percent of applicants	500	700	700
2. Training grants extended into second year	24.03%	23.70%	16.87%
3. Totals, New and Extended Awards:			
Number of awards	-	277	800
Average award	500	877	1,000
	\$870	\$887	\$972

TABLE B

Income Characteristics of
First-Time OETG Winners (Based on 10 Percent Sample)
All California Colleges

Parents' Net Income (Percent Distribution):	1973-74	1974-75
Below \$6,000	47.40	39
6,000-9,999	33	28.43
10,000-11,999	9	10.43
12,000-and above	10.60	22.14
Median income of parents	100	100
	\$8,740	\$7,860

STATE SCHOLARSHIP AND LOAN COMMISSION—Continued

TABLE C

Segmental Participation—(New and Extended Awards)

(As of September of Each Year)

	1973-74		1974-75	
	Awards	%	Awards	%
1. Distribution of Students (New Only):				
Community colleges	307	61.4	269	38.4
Hospital schools	4	0.8	10	1.4
Four-year colleges	25	5	38	5.5
Proprietary schools	164	32.8	383	54.7
	500	100	700	100
2. Distribution of Funds:				
Community colleges	\$117,200	26.9	\$117,758	12.6
Hospital schools	2,500	0.6	13,725	1.4
Four-year colleges	47,300	10.9	70,790	7.6
Proprietary schools	267,900	61.6	733,472	78.4
	\$434,900	100	\$935,745	100
3. Average Grant (\$):				
Community colleges	\$382		\$437	
Hospital schools	625		1,373	
Four-year colleges	1,892		1,863	
Proprietary schools	1,634		1,915	

V. GUARANTEED LOAN PROGRAM

Program Objectives and Description

The State Guaranteed Loan Program ceased guaranteeing loans in November 1967. Loans to California students since November 1967 have been guaranteed by the U.S. Office of Education. The commission's function is to maintain records for loans outstanding, purchase defaulted loans from lenders,

and to attempt collections on loans which have been purchased.

Authority

Sections 31271 to 31282, Education Code.

Program Requirements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs (Guaranteed Loan Reserve Fund)	1	1.2	1.2	\$14,455	\$21,992	\$22,927

VI. LAW ENFORCEMENT PERSONNEL DEPENDENTS PROGRAM

Program Objectives and Description

The Law Enforcement Personnel Dependents Program assures a college education for financially needy dependent children of law enforcement officers who die or are totally and permanently disabled in the line of duty.

Authority

Section 4709, Labor Code.

Program Requirements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs (General Fund)	-	-	-	\$5,215	\$18,354	\$17,501

VII. MEDICAL STUDENT CONTRACT PROGRAM

Program Objectives and Description

Through the Medical Student Contract Program, the state has an alternative for increasing the supply of physicians by increasing the subsidy contracts to non-state-supported medical schools. The program is designed to make it economically feasible for medical schools at independent universities to expand the number of students enrolled by providing a grant for each student above the 1970-71 level.

In 1974-75, in addition to the \$1,927,800 for 189 students authorized by Chapter 1112, Statutes of 1973, \$918,000 is planned for expenditure in accordance with Chapter 1282, Stat-

utes of 1974. This chapter authorized use of two prior budget act appropriations for payments to Loma Linda Medical School for having increased enrollments by 30 during 1972-73 and by 60 during 1973-74.

The program funds 268 students in 1975-76 with an award budget of \$3,216,000.

Authority

Sections 31285.1 to 31285.4, Education Code, and Chapter 1112, Statutes of 1973.

Program Requirements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs (General Fund)	0.9	1.2	1.2	\$600,720	\$2,868,456	\$3,239,214

VIII. SUPERVISED CLINICAL TRAINING PROGRAM

Program Objectives and Description

The program is designed to provide supervised clinical training to United States citizens who are graduates of foreign medical schools. Chapter 251, Statutes of 1974, which made funds available in 1974-75 for this purpose, did not provide for continuation of this program beyond 1974-75.

Authority

Sections 2193.75 to 2193.78, Business and Professions Code.

Program Requirements

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs (General Fund)	-	-	-	\$207,123	\$293,333	-

STATE SCHOLARSHIP AND LOAN COMMISSION—Continued

IX. RESEARCH

Program Objectives and Description

Student aid has become a very large and complex educational enterprise. There has been an absence of summary information and data concerning student financial aid programs, educational opportunities for disadvantaged students, and patterns of paying for college costs. The Research Program is designed to provide

vide useful information and data concerning student aid to the Legislature and the executive branch.

Authority

Section 31212, Education Code.

Program Requirements

Continuing program costs (General Fund)	73-74	74-75	75-76	1973-74	1974-75	1975-76
	2.6	3	3	\$55,592	\$74,981	\$73,493

X. SCHOLARSHIPS FOR STUDENTS AT THE CALIFORNIA STATE UNIVERSITY AND COLLEGES INTERESTED IN A REAL ESTATE CAREER

Program Objectives and Description

The program is financed by the interest on a \$200,000 endowment from the Real Estate Fund to provide assistance to students who are interested in a real estate career. Students are selected by the California State University and Colleges.

Authority

Section 10465, Business and Professions Code.

Program Requirements

	1973-74	1974-75	1975-76
Continuing program costs	-	\$5,000	\$10,000
Real Estate Fund	-	5,000	-
Special Deposit Fund	-	-	10,000

XI. TUITION GRANT PROGRAM

Program Objectives and Description

The Tuition Grant Program, a pilot project for students attending independent colleges, will not be implemented in 1975-76. During 1974-75, funds were made available to begin administration of this program. However as one of the primary goals of California's financial assistance programs is to provide maximum access to those most in need, the 1975-76 budget does not

include funds to initiate the Tuition Grant Program which is considered to be of a lower priority.

Authority

Section 31217.3, Education Code, and Chapter 1528, Statutes of 1974.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	-	-	-	-	\$23,104	-
Workload adjustments	-	0.8	-	-	5,934	-
Totals, Tuition Grants (General Fund)	-	0.8	-	-	\$29,038	-

XII. DEPARTMENTAL ADMINISTRATION

Program Objectives and Description

Departmental administration is to provide central leadership and services to all commission programs. A chief executive officer for the commission is provided and serves in the area of policy development. Administrative, business, and other necessary services for all commission programs are provided in departmental administration. The administrative costs are prorated among the various programs.

In accordance with the appropriation in Chapter 451 of 1974 which increased the College Opportunity Program and the Occupational Education and Training Grant Program, staff was added in 1974-75 and continued in 1975-76.

Authority

Section 31212, Education Code.

Program Requirements	73-74	74-75	75-76	1973-74	1974-75	1975-76
Continuing program costs	19	18.5	18.5	\$282,053	\$318,636	\$327,543
Workload adjustments	-	0.5	0.5	-	4,302	4,902
Totals, Administration	19	19	19	\$282,053	\$322,938	\$332,445
Less: Amounts Charged to Other Programs:						
I. Scholarships				-145,257	-164,063	-168,978
II. Fellowships				-25,385	-32,294	-33,504
III. College opportunity grants				-68,821	-79,119	-82,808
IV. Occupational education and training grants				-19,180	-23,284	-23,245
V. Guaranteed loans				-3,949	-1,604	-1,557
VI. Law enforcement personnel dependents scholarships				-253	-1,603	-1,557
VII. Medical Students Contract Program				-5,923	-3,226	-3,114
VIII. Supervised clinical training grants				-	-	-
IX. Research				-13,285	-17,765	-17,682
X. Real estate scholarships				-	-	-
Net Totals, Administration				-	-	-

STATE SCHOLARSHIP AND LOAN COMMISSION—Continued

SUMMARY BY OBJECT

	73-74	74-75	75-76	1973-74	1974-75	1975-76
PERSONAL SERVICES						
Authorized positions	91.3	97.5	97.5	\$786,827	\$892,217	\$916,757
Merit salary adjustments	-	-	-	(18,478)	(28,069)	(24,540)
Workload and administrative adjustments	-	2.8	-	-	20,404	-
Proposed new positions	-	7.6	12.3	-	60,702	94,301
Totals, Adjustments	-	10.4	12.3	-	\$81,106	\$94,301
Totals, Salaries and Wages	91.3	107.9	109.8	\$786,827	\$973,323	\$1,011,058
Estimated salary savings	-	-	-	-	-16,491	-16,174
Net Totals, Salaries and Wages	91.3	107.9	109.8	\$786,827	\$956,832	\$994,884
Staff benefits	-	-	-	102,342	126,045	130,713
Totals, Personal Services	91.3	107.9	109.8	\$889,169	\$1,082,877	\$1,125,597
OPERATING EXPENSES AND EQUIPMENT						
Office				\$55,027	\$45,763	\$78,030
Printing				36,444	35,055	54,016
Communications:						
Telephone				20,980	21,766	28,556
Postage				57,637	73,636	77,820
Travel—in-state				42,293	47,664	57,115
Travel—out-of-state				2,054	2,189	3,629
Rent—building space				88,632	80,779	83,965
Alterations				184	940	1,000
Data processing services				-	-	200,404
Academic and need evaluation				7,093	8,040	3,665
Collection costs				4	1,000	-
Credit checks				-	250	-
Research				1,336	-	-
Work-study services				2,200	5,231	1,896
Contract services				58,310	72,672	13,476
Equipment				25,506	22,116	8,881
Totals, Operating Expenses and Equipment				\$397,700	\$417,101	\$612,453
Consolidated Data Center				188,014	217,221	-
Totals, Expenditures				\$1,474,883	\$1,717,199	\$1,738,050
AWARDS						
Scholarships				\$26,622,265	\$32,490,967	\$37,296,150
Fellowships				961,525	1,000,000	2,000,000
College opportunity grants				5,318,011	6,900,670	10,191,600
Occupational training grants				424,130	847,100	972,360
Law enforcement personnel dependents				4,700	15,000	15,000
Medical student contracts				579,310	2,845,800	3,216,000
Supervised clinical training grants				206,667	293,333	-
Real estate scholarships				-	5,000	10,000
Totals, Awards				\$34,116,608	\$44,397,870	\$53,701,110
Totals, Expenditures				\$35,591,491	\$46,115,069	\$55,439,160

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1973-74	1974-75	1975-76
APPROPRIATIONS			
Budget Act appropriation (support)	\$1,185,314	\$1,530,741	\$1,715,123
Budget Act appropriation (awards)	37,432,760	38,496,431	46,717,804
Allocation for salary increase	105,320	65,825	-
Allocation from Emergency Fund	52,176	29,038	-
Chapter 1112, Statutes of 1973	12,863,400	-	-
Chapter 451, Statutes of 1974	-	1,061,636	-
Chapter 1282, Statutes of 1974	-	1,074,738	-
Prior Year Balances Available:			
Chapter 451, Statutes of 1974	-	-	1,000,000
Budget Act of 1973, Item 330(f)	-	293,333	-
Chapter 987, Statutes of 1972	50,000	6,956	-
Chapter 1597, Statutes of 1971	20,000	1,011	-
Chapter 292, Statutes of 1970	61,743	-	-
Chapter 1112, Statutes of 1973	-	12,487,800	10,560,000
Totals Available	\$51,770,713	\$55,047,509	\$59,992,927
Balance available in subsequent year	-12,789,100	-11,560,000	-7,344,000
Unexpended balance, estimated savings	-3,404,577	-156,738	-
TOTALS, EXPENDITURES	\$35,577,036	\$43,330,771	\$52,648,927

STATE SCHOLARSHIP AND LOAN COMMISSION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Real Estate Fund

	1973-74	1974-75	1975-76
APPROPRIATION			
Budget Act appropriation (expenditures)-----	-	\$5,000	-
Special Deposit Fund a			
APPROPRIATION			
Gov. Code Sec. 16370 b (expenditures)-----	-	-	\$10,000
State Guaranteed Loan Reserve Fund a			
APPROPRIATIONS			
Budget Act appropriation-----	\$19,031	\$21,094	\$22,927
Authorization for salary increase-----	490	898	-
Totals Available-----	\$19,521	\$21,992	\$22,927
Unexpended balance, estimated savings-----	-5,066	-	-
TOTALS, EXPENDITURES-----	\$14,455	\$21,992	\$22,927
Federal Funds c			
APPROPRIATION			
State Student Incentive Grant (expenditures)-----	-	2,757,306	2,757,306
TOTALS, EXPENDITURES, ALL FUNDS-----	\$35,591,491	\$46,115,069	\$55,439,160

CHANGES IN
AUTHORIZED POSITIONS

	73-74	74-75	75-76	1973-74	1974-75	1975-76
Totals, Authorized Positions-----	91.3	97.5	97.5	\$786,827	\$892,217	\$916,757
Workload and Administrative						
Adjustments:						
Positions Established:						
Scholarship Program:						
Clk-typist II-----	-	0.5	-	562-791	3,732	-
Temporary help-----	-	0.8	-	-	6,070	-
College Opportunity Grant Program:						
Clk-typist II-----	-	1.5	-	562-791	10,602	-
Tuition Grant Program:						
Clk-typist II-----	-	0.5	-	562-791	3,534	-
Temporary help-----	-	0.3	-	-	2,400	-
Totals, Workload and Administrative						
Adjustments-----	-	3.6	-	-	\$26,338	-
Proposed New Positions:						
Scholarship Program:						
Sr clk-typist II-----	-	1	1	683-866	8,230	8,640
Clk-typist II-----	-	-	1	562-791	-	7,068
Clk II-----	-	-	1	562-683	-	7,068
Temporary help-----	-	0.1	0.1	-	750	800
College Opportunity Grant Program:						
Clk-typist II-----	-	2.5	3.5	562-791	20,436	28,550
Clk-typist I-----	-	-	1	509-619	-	6,420
Clk I-----	-	-	1	484-589	-	6,108
Temporary help-----	-	0.6	1.1	-	4,625	7,372
Occupational Education and Training						
Grant Program:						
Temporary help-----	-	0.5	0.5	-	3,502	3,850
Graduate Fellowship Program:						
Clk-typist II-----	-	1	1	562-791	7,068	7,368
Temporary help-----	-	0.6	0.6	-	5,855	6,155
Administration:						
Acctg techn-----	-	0.5	0.5	683-830	4,302	4,902
Totals, Proposed New Positions-----	-	6.8	12.3	-	\$54,768	\$94,301
Totals, Adjustments-----	-	10.4	12.3	-	\$81,106	\$94,301
TOTALS, SALARIES AND WAGES-----	91.3	107.9	109.8	\$786,827	\$973,323	\$1,011,058

a Nongovernmental cost fund revenues and expenditures are excluded from overall budget totals.

b Chapter 1173, Statutes of 1973, endowed a real estate scholarship program at the State Scholarship and Loan Commission and provided that earnings from the endowment be used for scholarships.

c Federal funds and expenditures therefrom are not included in overall budget totals.

HIGHER EDUCATION STUDENT ASSISTANCE

The State of California plays a significant role in direct assistance to students who have the desire to continue their education beyond high school but who, without financial assistance, would find it difficult or impossible to continue. Through the state's many programs, which complement and supplement other resources, assistance is provided to students who attend private as well as public institutions at both graduate and undergraduate levels.

The various programs through which California provides higher education student assistance include:

- Scholarship and Loan Commission:
 - State Scholarship Program
 - College Opportunity Grant Program
 - Graduate Fellowship Program
 - Occupational Training Grant Program
 - Educational Assistance to Dependents of Deceased or Disabled Peace Officers
- Board of Governors of the California Community Colleges:
 - Extended Opportunity Program and Services

- Board of Trustees of the State University and Colleges:
 - Educational Opportunity Program
 - Fee and tuition waivers
 - Work-Study Program
- University of California:
 - Educational Opportunity Program
 - Loans, including fee and tuition waivers
 - Presidential Work-Study Program
- Department of Veterans Affairs:
 - Educational Assistance Program

In addition, the federal government is providing assistance for a variety of educational assistance programs in all segments of higher education, including private institutions.

Financial assistance is usually provided to individual students through "packages" of assistance, put together at the campus level. The Scholarship and Loan Commission and individual campuses coordinate awards to individual students to the extent possible to assure efficient utilization of funds. The assistance package is made up of a combination of grants, loans, work-study, and other aids appropriate to the individual's needs.

Highlights of Program

The State of California continues to make rapid advances in the scope and magnitude of its financial assistance opportunities to talented but needy students. State programs provide a balanced diversity of financial aid programs to meet the special needs of different groups.

State Scholarships

The State Scholarship Program affords high aptitude students the greatest possible freedom of choice. The state provides up to \$2,500 toward the price of tuition for eligible students. Not only are students able to choose their college without regard to price, but independent colleges are able to maintain a more competitive balance with the lower-priced public institutions.

College Opportunity Grants

The College Opportunity Grant Program is targeted to meet the needs of low-income disadvantaged students who have demonstrated a strong academic record while in high school. A living allowance enables a COG student to meet the costs of living away from home. A COG student who attended a community college may, in his or her last two years of undergraduate study, receive additional support for tuition costs at any accredited four-year college in California. Grants during 1975-76 will total \$10.2 million, an increase of \$3.3 million over the 1974-75 level of \$6.9 million.

Graduate Fellowships

The Graduate Fellowship Program provides tuition costs for some of California's most talented graduate students. Students who are chosen as graduate fellows may use their fellowship at any accredited school in California.

Occupational Education and Training Grants

The Occupational Training Grant Program is unique in that it assists students preparing for a vocational or occupational career. Awards are made to students electing public, private nonprofit and proprietary institutions alike. Students are en-

rolled in a wide variety of courses of study including, for example, such fields as surgical technician, correctional officer, and secretary. Funding for this program will be increased from \$847,100 to \$972,360.

Educational Opportunity Programs

While the state has emphasized freedom of student choice in its financial aid programs by leaving to the student the option of which institution to attend, the state has also provided assistance to students through institution-based programs. The Educational Opportunity Program permits campuses of the California State University and Colleges and the California Community Colleges to recruit, counsel, and otherwise assist specially selected low-income disadvantaged students. The 1975-76 expenditures for both the CSUC and Community College programs have been increased 11 percent over 1974-75 levels to provide for inflation.

For the first time, the 1975-76 Governor's Budget includes \$1.1 million for a state supported Educational Opportunity Program (EOP) at the University of California. These funds will be available when matched by Regents' funds and will increase EOP support at the University by \$2.2 million.

Federal Programs

In addition to the state and institutionally funded programs, California students also participate in the various federal student aid programs. These programs play a significant role in extending educational opportunities to Californians. The newest of these programs provides Basic Educational Opportunity Grants (BEOG) to financially needy students and is expected to have substantial impact on financial aid to Californians. All potentially eligible students applying for state financial aid are required to apply for BEOG. The amount of BEOG received is taken into account in "packaging" the student. BEOG thus provides the state with the flexibility to allocate funds to more students or to increase the total financial aid package that a student receives. During 1975-76, BEOG will expand to include third-year students.

EDUCATIONAL OPPORTUNITY PROGRAMS

Prior to the 1960's, California's higher education systems served, in disproportionate numbers, a racially and economically stratified segment of the population. During the early part of the decade a white student was twice as likely to become a college freshman as was a member of a racial or ethnic minority.

Throughout the 1960's, individual colleges responded to this situation with localized programs for minority students. This tendency was strengthened by the decisions of the University of California and the California State University and Colleges to begin admitting a limited number of students who showed considerable promise but did not qualify for admission under normal standards. Special efforts were needed to finance these students, to integrate them into the campus, and to alleviate the

deficiencies in educational preparation which precluded their regular admission. By 1968 both the university and the state university and colleges had begun substantial Educational Opportunity Programs, and in 1969 the Legislature formally authorized state-funded programs at CSUC (S.B. 1072, Chapter 1336) and the community colleges (S.B. 164, Chapter 1579).

Between 1969-70 and 1971-72 (the latest year for which figures are available) minority enrollment in all segments increased from 11.6 percent to 14.6 percent. The enrollment of black and chicano students rose by almost 50 percent. These increases are not wholly attributable to EOP, and reductions in EOP funding would not necessarily result in proportionate declines in minority enrollments. Yet, Educational Opportunity

HIGHER EDUCATION STUDENT ASSISTANCE—Continued

Programs clearly have been major contributors to these changes. EOP programs in each of the segments share common elements: recruitment, admissions assistance, orientation, financial aid, tutoring, counseling, and other services. One measure of the programs' success is the general decline in importance of the recruitment function in the four-year segments: applicants are abundant. Tutoring is conducted by volunteers, and, on a paid basis, by qualified EOP students for whom the pay becomes a supplement to other forms of financial aid. Especially at the University of California, financial aid is the most important component of EOP services. Eighty-seven percent of university EOP funds were spent on financial aid, and this fact combined

with the relatively high number of EOP students who are eligible for regular admission to the university has contributed to the gradual absorption of distinctive EOP services into the ongoing service functions of the university.

In the state university and colleges, the ability of students to persist in college did not differ markedly between EOP and other students. These results are not inconsistent with the expectation that, while EOP students come from educationally disadvantaged backgrounds, they are capable of doing college level work.

Table I contains further data on the CSUC program.

TABLE I

California State University and Colleges
Educational Opportunity Program
Awards and Expenditures

	Actual year 1973-74			Current year 1974-75			Budget year 1975-76		
	Number of grants	Average award	Total grant dollars	Number of grants	Average award	Total grant dollars	Number of grants	Average award	Total grant dollars
1st year -----	4,220	\$462	\$1,949,640	4,220	\$480	\$2,025,600	4,270	\$525	\$2,241,750
2nd year -----	2,898	231	669,438	3,376	249	840,624	3,376	275	928,400
3rd year -----	1,342	240	322,080	2,240	258	577,920	2,703	275	743,325
4th year -----	1,074	240	257,760	1,107	258	285,606	1,790	275	492,250
Totals -----	9,534	-	\$3,198,918	10,943	-	\$3,729,750	12,139	-	\$4,405,725
Totals, Admin- istration and Coun- seling -----			\$1,807,385			\$1,823,852			\$2,036,450
TOTALS, PRO- GRAM COST--			\$5,006,303			\$5,553,602			\$6,442,184

In the community colleges, grade point averages and student persistence are similar for EOP and non-EOP students. Table II contains additional data for this segment.

TABLE II

California Community College
Extended Opportunity Programs and Services
Awards and Expenditures

Year	Number of students	Average expenditure per student	Total grant dollars	Total Dollars administration, counseling and special projects	Total program cost
1973-74 -----	25,083	\$246	\$3,578,890	\$2,591,610	\$6,170,500
1974-75 -----	23,917	258	3,455,480	2,715,020	6,170,500
1975-76 -----	23,917	286	4,134,235	2,715,020	6,849,255

HIGHER EDUCATION STUDENT ASSISTANCE—Continued

HIGHER EDUCATION STUDENT ASSISTANCE (in thousands)

	1973-74					1974-75				
	State	Federal	Institutional	Other	Total	State	Federal	Institutional	Other	Total
University of California										
Scholarships	\$5,236	-	\$1,644	\$648	\$7,528	\$5,964	-	\$1,887	\$648	\$8,499
Graduate fellowships	212	\$8,212	5,205	-	14,629	197	\$6,317	7,135	-	13,649
College opportunity grants	1,193	-	-	-	1,193	1,674	-	-	-	1,674
Educational opportunity grants	-	3,409	-	-	3,409	-	2,757	-	-	2,757
Basic educational opportunity grants	-	293	-	-	293	-	1,400	-	-	1,400
Grants to veterans ^a	-	13,185	-	-	13,185	-	-	-	-	-
Waivers	625	-	5,376	-	6,001	667	-	5,472	-	6,139
Other grants	-	177	9,150	-	9,327	-	177	12,541	-	12,718
National direct student loans	-	6,880	764	-	7,644	-	4,353	750	-	5,103
Other loans	-	1,865	-	898	2,763	-	1,438	260	200	1,898
Federal work-study	-	3,734	833	-	4,567	-	4,685	1,030	-	5,715
Part-time on-campus employment	-	-	1,582	-	1,582	-	-	1,713	-	1,713
Totals	\$7,266	\$38,755	\$24,554	\$1,546	\$72,121	\$8,502	\$21,127	\$30,788	\$848	\$61,265
California State University and Colleges										
Scholarships	\$727	-	-	-	\$727	\$1,111	-	-	-	\$1,111
Graduate fellowships	4	-	-	-	4	4	-	-	-	4
College opportunity grants	893	-	-	-	893	1,503	-	-	-	1,503
Educational opportunity grants	3,199	-	-	-	3,199	3,730	-	-	-	3,730
Basic educational opportunity grants	-	\$553	-	-	553	-	\$4,529	-	-	4,529
Grants to veterans	-	61,361	-	-	61,361	-	72,000	-	-	72,000
Other grants	-	7,008	-	-	7,008	-	7,253	-	-	7,253
National direct student loans	1,300	11,601	\$25,311	-	12,901	1,406	12,654	\$22,000	-	14,060
Other loans	97	808	490	-	25,954	39	601	404	-	22,640
Federal work-study	775	5,086	-	-	6,861	878	5,129	-	-	6,411
Part-time on-campus employment	5,776	-	-	-	5,776	5,790	-	-	-	5,790
Totals	\$12,711	\$86,215	\$25,801	-	\$124,727	\$14,461	\$102,166	\$22,404	-	\$139,031
California Community Colleges										
College opportunity grants	\$1,672	-	-	-	\$1,672	\$2,136	-	-	-	\$2,136
Extended opportunity grants	3,579	-	-	-	3,579	3,455	-	-	-	3,455
Basic educational opportunity grants	-	\$2,343	-	-	2,343	-	\$11,650	-	-	11,650
Grants to veterans	-	56,028	-	-	56,028	-	61,000	-	-	61,000
Other grants	-	5,590	-	-	5,590	-	6,158	-	-	6,158
National direct student loans	-	3,797	-	\$2,204	3,797	-	5,836	-	\$2,127	5,836
Other loans	-	-	-	-	2,204	-	-	-	-	2,127
Federal work-study	-	8,615	-	-	8,615	-	10,183	-	-	10,183
Part-time on-campus employment	-	-	\$4,249	-	4,249	-	-	\$4,530	-	4,530
Totals	\$5,251	\$76,373	\$4,249	\$2,204	\$88,077	\$5,591	\$94,777	\$4,530	\$2,127	\$107,025
Hastings College of Law										
Scholarships	\$3	-	\$59	-	\$62	\$2	-	\$62	-	\$64
Grants (includes Legal Educational Opportunity Program)	161	-	-	-	161	161	-	-	-	161
National direct student loans	36	\$326	-	-	362	60	\$540	64	-	664
Other loans	140	-	-	-	140	140	-	-	-	140
Federal work-study	4	82	28	-	114	6	93	17	-	116
Part-time on-campus employment	59	-	-	-	59	90	-	-	-	90
Totals	\$403	\$408	\$87	-	\$898	\$459	\$633	\$143	-	\$1,235

^a Estimate made by Scholarship and Loan Commission. No data are available for 1974-75.

HIGHER EDUCATION STUDENT ASSISTANCE—Continued

HIGHER EDUCATION STUDENT ASSISTANCE (in thousands)

	1973-74					1974-75				
	State	Federal	Institutional	Other	Total	State	Federal	Institutional	Other	Total
California Independent Colleges ^b										
Scholarships	\$19,034	-	\$19,097	\$3,298	\$41,429	\$27,595	\$4,473	\$20,052	\$3,463	\$51,110
Graduate fellowships	644	\$4,260	-	-	4,904	782	-	-	-	5,255
College opportunity grants	1,567	-	-	-	1,567	2,543	-	-	-	2,543
Basic educational opportunity grants	-	457	-	-	457	-	480	-	-	480
Grants to veterans	-	20,773	-	-	20,773	-	21,812	-	-	21,812
Waivers	-	-	674	-	674	-	-	708	-	708
Other grants	-	3,868	4,374	225	8,467	-	4,061	4,593	236	8,890
National direct student loans	-	9,796	-	-	9,796	-	10,286	-	-	10,286
Other loans	-	28,163	2,743	894	31,800	-	29,571	2,880	939	33,390
Federal work-study	-	8,728	-	-	8,728	-	9,164	-	-	9,164
Part-time on-campus employment	-	-	-	-	-	-	-	-	-	-
Totals	\$21,245	\$76,045	\$26,888	\$4,417	\$128,595	\$30,920	\$79,847	\$28,233	\$4,638	\$143,638
Proprietary Schools										
Occupational education and training grants	\$267	-	-	-	\$267	\$733	-	-	-	\$733
Totals	\$267	-	-	-	\$267	\$733	-	-	-	\$733
State Scholarship and Loan Commission ^c										
Scholarships	(\$26,622)	-	-	-	(\$26,622)	(\$31,692)	(\$799)	-	-	(\$32,491)
Graduate fellowships	(962)	-	-	-	(962)	(1,000)	-	-	-	(1,000)
College opportunity grants	(5,318)	-	-	-	(5,318)	(5,112)	(1,789)	-	-	(6,901)
Occupational education and training grants	(424)	-	-	-	(424)	(677)	(170)	-	-	(847)
Subtotals	(\$33,326)	-	-	-	(\$33,326)	(\$38,481)	(\$2,758)	-	-	(\$41,239)
GRAND TOTALS, ALL PROGRAMS -										
	\$47,143	\$277,796	\$81,579	\$8,167	\$414,685	\$60,666	\$298,550	\$86,098	\$7,613	\$452,927

^b Estimates made by Scholarship and Loan Commission for 1973-74. The commission did not obtain estimates for 1974-75 for nonstate funds. Therefore, the figures used represent incremental increases of 5 percent over the 1973-74 base as estimated by the Department of Finance.

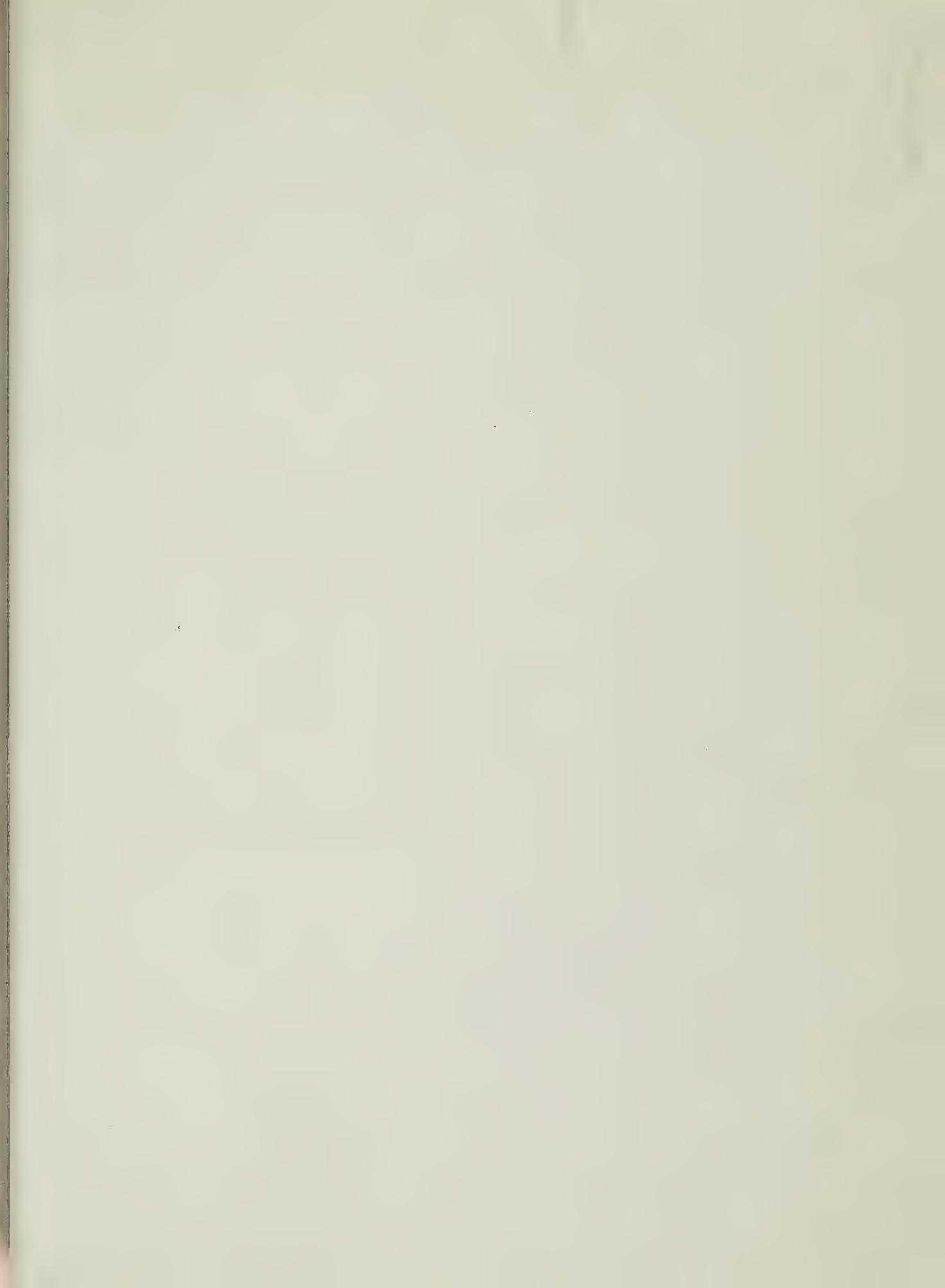
^c Figures for Scholarship Loan Commission are provided for information only. These amounts are distributed throughout the display.

STANDARD FOOTNOTES

The standard footnotes used throughout the Capital Outlay presentation are as follows:

- P Preliminary plans.
- W Working drawings.
- C Construction.
- E Equipment.
- F Federal funds.
- X Signifies year in which action is to be taken when dollar amounts cannot be shown.
- L Land acquisition.
- a From State Construction Program Fund unless otherwise indicated.
- b From General Fund unless otherwise indicated.
- d Unexpended balance reported as expended in prior year.
- g Expenditures from bond funds not included in overall budget totals.
- h Neither receipts nor expenditures of federal funds are included in overall budget totals.
- i A nonrevenue fund. Neither the revenues nor the expenditures therefrom are included in the overall budget totals.
- k From Capital Outlay Fund for Public Higher Education, unless otherwise indicated.
- m From Chapter 1, Statutes of 1971 (First Extraordinary Session).
- n Higher Education Construction Program Fund.
- * This project, as indicated in the analysis, represents the agency's proposal and has not been approved by the Administration.





SCHEDULES

<i>Schedules</i>	<i>Page</i>
2. Comparative Statement of Revenues -----	B- 1
3. Comparative Statement of Expenditures -----	B- 3
4. Summary of Fund Condition by Funds-----	B-14
5. Statement of Balances in Other Treasury Funds-----	B-20
6. Comparative Statement of Expenditures of Federal Funds	B-23
7. Summary of Proposed Expenditures by Method of Appropriation -----	B-27
8. Comparative Statement of Expenditures by the Budget Act and Expenditures Required by the Constitution or Other Statutes -----	B-36
9. Reconciliation of Changes in Expenditures from Previous Budget Estimates -----	B-39
10. Statement of Bonded Debt-----	B-42
Classification of Funds in the State Treasury-----	B-44

Schedule 2

COMPARATIVE STATEMENT OF REVENUES: FISCAL YEARS 1973-74, 1974-75, AND 1975-76¹

Sources	Actual 1973-74		Estimated 1974-75		Estimated 1975-76	
	General Fund	Special Funds	General Fund	Special Funds	General Fund	Special Funds
MAJOR TAXES AND LICENSES						
Alcoholic Beverage Taxes and Fees:						
(a) Excise Tax on Beer and Wine	\$18,757,662	-	\$18,757,662	-	\$21,500,000	-
(b) Excise Tax on Distilled Spirits	100,554,302	-	100,554,302	-	105,100,000	-
(c) Liquor License Fees	8,047,553	13,104,431	21,151,984	\$13,950,000	8,350,000	\$14,175,000
Bank and Corporation Tax	1,057,190,882	-	1,057,190,882	-	1,045,000,000	-
Cigarette Tax	181,560,347	77,360,456	258,920,803	80,100,000	192,600,000	82,500,000
Gift Tax	17,628,463	-	17,628,463	-	17,000,000	-
Horse Racing Revenues	64,698,737	13,589,768	78,298,525	10,193,965	73,785,530	9,589,470
Inheritance Tax	214,305,563	-	214,305,563	-	216,000,000	-
Insurance Companies Tax	201,687,478	-	201,687,478	-	223,500,000	-
Motor Vehicle License Fees						
("In-Lieu" Tax)	-	311,190,065	-	325,000,000	-	355,000,000
Motor Vehicle Fuel Tax:						
(a) Gasoline	-	680,628,230	-	715,000,000	-	740,000,000
(b) Diesel and Liquefied Petroleum						
Gas	-	52,073,635	-	52,000,000	-	56,000,000
Motor Vehicle Registration and Other						
Fees	-	333,257,988	-	344,400,000	-	350,300,000
Motor Vehicle Transportation Tax	-	6,383,635	-	490,000	-	-
Personal Income Tax	1,831,964,098	-	1,831,964,098	-	2,950,000,000	-
Private Car Tax	7,333,183	-	7,333,183	-	8,200,000	-
Retail Sales and Use Taxes	2,675,737,822	-	2,675,737,822	7,500,000	3,681,000,000	27,000,000
TOTALS, MAJOR TAXES AND LI-						
CENSES	\$6,379,476,080	\$1,497,598,228	\$7,877,064,318	\$1,548,633,965	\$8,542,035,530	\$1,634,554,470
OTHER REVENUES						
Abandoned Vehicle—Service Fees	-	\$1,194,147	-	-	-	-
Off-Highway/Motor Vehicle License Fees						
("In-Lieu" Tax)	-	251,166	-	\$708,000	-	\$508,000
Off-Highway Motor Vehicle Registration						
and Other Fees	-	782,536	-	2,050,500	-	1,548,000
Personalized License Plates	-	2,443,154	-	2,680,600	-	2,924,900
Architecture Public Building Fees	-	3,705,213	-	4,860,000	-	5,672,800
Corporation Licenses, Permits and Ex-						
amination Fees	\$6,327,826	-	6,327,826	-	\$6,429,590	-
County Board Charges:						
Mental Hygiene Patients and Clinic						
Fees	4,355,699	-	4,355,699	-	6,291,499	-
County Costs—Mentally Ill Patients	-	-	-	-	-	-
Pay Patients Board Charges and Clinic						
Fees:						
(a) Mental Hygiene Patients	13,719,485	-	13,719,485	-	11,700,270	-
(b) Clinic Fees	6,251	-	6,251	-	-	-
Surcharge on Electrical Energy	-	-	-	-	15,330,000	-
Teacher Credential Fees	8,080	2,249,209	2,257,289	2,529,355	-	2,560,000
Receipts from Health Care Deposit Fund						
Medicare Receipts from the Federal Gov-						
ernment	2,676,493	-	2,676,493	-	3,850,000	-
Department of Food and Agriculture	6,661,192	-	6,755,387	10,792,014	83,638	12,893,188
Department of Consumer Affairs	371,303	19,576,160	19,947,463	21,478,861	384,535	26,882,132
Department of Real Estate	-	5,960,818	5,960,818	6,006,667	-	6,061,000

COMPARATIVE STATEMENT OF REVENUES: FISCAL YEARS 1973-74, 1974-75, AND 1975-76—Continued

Sources	Actual 1973-74		Estimated 1974-75		Estimated 1975-76	
	General Fund	Special Funds	General Fund	Special Funds	General Fund	Special Funds
Department of Fish and Game Revenues	-	22,028,678	-	23,876,457	-	27,289,090
Department of Insurance Revenues	3,458,495	3,458,495	3,995,100	3,996,100	3,895,000	3,895,000
Interest on Investments:						
(a) Interest Income	-	222,994	-	113,000	-	100,000
(b) Pooled Money Investments	165,699,462	165,699,462	169,000,000	-	140,000,000	-
(c) Surplus Money Investments	-	22,588,616	-	24,643,378	-	19,446,974
(d) Condemnation Deposit Investments	-	-	-	-	-	-
(e) Other Interest Income	56,214	1,110,550	50,000	750,000	50,000	700,000
Oil and Gas Revenues:	103,472	8,783,532	127,000	3,657,000	129,000	4,530,000
(a) Revenues collected by State Lands Division ²	4,239,612	114,965,946	15,534,000	103,905,000	81,466,000	25,000,000
(b) Federal lands	-	2,184,738	-	2,200,000	-	2,200,000
(c) Other	353,565	353,565	480,000	-	480,000	-
Penalties and Interest on Unemployment Contributions	-	2,617,556	-	2,597,165	-	2,486,841
Penalties on Traffic Violations	16,423,037	22,612,063	19,600,000	7,000,000	20,500,000	7,700,000
Penalties on Criminal Convictions	-	2,764,714	-	3,275,000	-	3,285,000
Secretary of State—Fees and Miscellaneous	4,698,451	4,698,451	4,616,880	-	5,012,801	-
Public Utilities Commission Revenues	2,892,465	10,180,906	3,082,100	7,385,000	3,188,300	11,060,300
Proceeds Under Unclaimed Property Tax	3,996,142	3,996,142	3,925,000	-	3,500,000	-
Sales of State Property	5,276,036	5,299,855	5,482,000	-	5,705,000	-
State Beach and Park Service Fees	7,228,569	7,228,569	5,093,871	2,740,762	1,553,065	7,000,000
California Exposition and State Fair	-	-	2,437,514	2,437,514	2,502,930	2,502,930
Not Otherwise Classified	16,479,989	31,872,699	19,999,870	17,974,370	29,138,716	16,202,878
TOTALS, OTHER REVENUES	\$308,933,730	\$553,529,347	\$355,625,923	\$251,246,129	\$417,127,444	\$599,372,712
TOTALS, REVENUES	\$6,688,409,620	\$8,430,593,665	\$8,243,241,958	\$1,799,880,094	\$8,959,162,374	\$10,775,972,712
OTHER INCOME—TRANSFERS						
Department of Employment Development Contingent Fund	\$1,733,220	-	\$521,535	-	-	-
Driver Training Penalty Assessment Fund ³	165,047	\$165,047	184,668	-	\$187,815	\$187,815
Federal Revenue Sharing Fund ³	280,000,000	280,000,000	215,000,000	-	215,000,000	215,000,000
State School Construction Fund	655	-655	-	-	-	-
Professional Foresters Registration Fund	-	-	19,932	-19,932	-	-
Community Colleges Credentials Fund..	-	-	-	-	189,352	-189,352
Abandoned Vehicle Trust Fund	2,150,000	-	1,900,000	-1,900,000	-	-
State Fair Fund	682,713	-682,713	-	-	-	-
State Beach, Park, Recreation and Historical Facilities Fund of 1964	4,402,588	-	-	-	-	-
TOTALS, OTHER INCOME	\$289,114,223	\$284,567,635	\$217,626,125	\$2,441,467	\$215,377,167	\$-189,352
TOTALS, REVENUES	\$6,977,524,043	\$8,715,161,300	\$8,460,868,083	\$1,797,438,627	\$9,174,540,141	\$10,591,160,527

¹ Includes both General Fund Unrestricted and General Fund Special Account revenues. See Schedule 4 for detail.

² Includes oil royalties and bid bonuses.

³ Not recorded as a reduction in special funds as these funds are not governmental cost funds and receipts are not included in budget totals.

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FOR FISCAL YEARS 1973-74, 1974-75, AND 1975-76

Page Reference	Organization Unit STATE OPERATIONS GENERAL GOVERNMENT	Actual 1973-74			Estimated 1974-75			Estimated 1975-76		
		General Fund	Special funds	Budget Total ²	Selected Bond funds ³	General Fund	Special funds	Budget Total ²	General Fund	Special funds
	Legislative:									
	Legislature									
	Senate	\$10,990,913	\$455,274	\$10,535,639	-	\$11,117,884	\$430,672	\$11,548,556	\$12,886,791	\$228,072
	Assembly	19,313,107	1,331,403	20,644,510	-	22,762,887	-192,443	22,570,444	22,446,651	1,172,908
	Joint Expenses	8,786,179	\$32,284	8,853,885	-	13,106,279	1,415,762	14,522,041	10,950,607	3,524,194
1	Totals, Legislature	\$39,090,199	\$343,945	\$39,434,044	-	\$46,987,050	\$1,653,991	\$48,641,041	\$46,294,049	\$4,925,174
	Legislative Counsel Bureau	\$2,709,934	-	\$2,709,934	-	\$3,280,484	-	\$3,280,484	\$3,356,931	-
5	Law Revision Commission	199,594	-	199,594	-	218,307	-	218,307	227,484	-
6	Commission on Uniform State Laws	20,973	-	20,973	-	34,700	-	34,700	34,700	-
8	Contributions to Legislators' Retirement Fund	654,171	-	654,171	-	1,143,538	-	1,143,538	1,291,788	-
8	Totals, Legislature	\$42,674,871	\$343,945	\$43,018,816	-	\$51,674,079	\$1,653,991	\$53,328,070	\$51,204,952	\$4,925,174
	Judicial:									
9	Judicial	\$10,917,785	\$25,322	\$10,943,107	-	\$13,450,356	\$28,007	\$13,478,363	\$14,503,797	\$28,425
14	Contributions to Judges' Retirement Fund	203,062	-	203,062	-	292,434	-	292,434	303,515	-
	Totals, Judicial	\$11,120,847	\$25,322	\$11,146,169	-	\$13,742,790	\$28,007	\$13,770,797	\$14,807,312	\$28,425
	Executive:									
15	Governor	\$2,670,966	-	\$2,670,966	-	\$3,106,162	-	\$3,106,162	\$3,105,004	-
16	Agency Secretaries	1,162,443	\$250,511	1,412,954	-	1,474,339	\$305,663	1,780,002	1,780,059	\$326,707
20	Office of Information and Services	-12,997	-	-12,997	-	266,169	-	266,169	266,169	-
21	Office of Planning and Research	504,000	-	504,000	-	523,912	-	523,912	401,743	-
26	Office of Emergency Services	1,490,698	-	1,490,698	-	1,981,686	-	1,981,686	1,859,371	-
31	Lieutenant Governor	401,779	-	401,779	-	473,591	-	473,591	463,450	-
32	Commission of the California	42,963	-	42,963	-	51,488	-	51,488	54,042	-
	Totals, Executive	\$6,259,852	\$250,511	\$6,510,363	-	\$7,877,347	\$305,663	\$8,183,010	\$7,365,538	\$326,707
	General Administration:									
33	Department of Justice	\$33,263,487	\$3,357,493	\$36,620,980	-	\$40,284,245	\$3,662,354	\$43,946,599	\$40,782,620	\$3,826,885
53	Commission on Peace Officer Standards and Training	-	1,844,028	1,844,028	-	-	1,780,757	1,780,757	-	1,810,187
58	Office of Criminal Justice Planning	2,131,439	-	2,131,439	-	4,989,202	-	4,989,202	5,209,507	-
	California Crime Technological Research Foundation	107,276	-	107,276	-	131,388	-	131,388	128,278	-
65	Administration and Payment of Tort Liability Claims	1,420,218	58,326	1,478,544	\$35,000	1,461,553	-	1,461,553	1,496,580	-
69	Indemnification of Private Citizens	1,555,475	1,536	1,557,011	-	2,848,494	7,000	2,855,494	2,867,328	7,000
70	Fair Political Practices Commission	-	-	-	-	500,000	-	500,000	1,000,000	-
71	State Controller	9,592,582	1,124,738	10,717,320	-	10,917,359	1,193,233	12,110,592	13,291,389	1,200,946
72	Board of Equalization	30,692,019	2,600,008	33,292,027	-	35,892,415	2,274,194	38,066,609	37,515,805	1,951,145
85	Secretary of State	3,647,067	-	3,647,067	-	4,090,858	-	4,090,858	4,450,103	-
104	Heritage Preservation Commission	787	-	787	-	1,427,207	-	1,427,207	1,457,884	-
109	State Treasurer	1,101,376	-	1,101,376	-	6,373,054	-	6,373,054	6,544,354	-
110	Department of Finance	5,640,843	-	5,640,843	-	120,276	-	120,276	123,023	-
113	Commission on Governmental Organization and Economy	92,483	-	92,483	-	110,730	-	110,730	192,810	-
119	Commission on Interstate Cooperation	110,730	-	110,730	-	-	-	-	1,000,000	-
120	California Arts Development Council	-	-	-	-	-	-	-	-	-

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FOR FISCAL YEARS 1973-74, 1974-75, AND 1975-76 —Continued

Organization Unit	Page Reference	Actual 1973-74			Estimated 1974-75			Estimated 1975-76					
		General Fund	Special funds	Budget Total ²	Selected Bond funds ³	General Fund	Special funds	Budget Total ²	Selected Bond funds ³	General Fund	Special funds	Budget Total ²	Selected Bond funds ³
Commission for Economic Development ..	121	-	-	-	-	-	-	-	-	62,090	-	62,090	-
Military Department	122	5,988,410	-	5,988,410	-	6,741,532	-	6,741,532	-	6,426,532	-	6,426,532	-
Public Utilities Commission	129	8,005,162	6,719,051	14,724,213	-	9,334,498	7,523,490	16,857,988	-	9,562,413	7,822,482	17,384,895	-
Totals, General Administration		\$103,329,354	\$15,705,180	\$119,034,534	\$35,000	\$125,203,611	\$16,441,028	\$141,644,639	-	\$132,110,716	\$16,618,645	\$148,729,361	-
Miscellaneous:													
Commission on the Status of Women	135	\$76,601	-	\$76,601	-	\$122,232	-	\$122,232	-	\$181,135	-	\$181,135	-
Intergovernmental Board on EDP	136	57,144	-	57,144	-	58,754	-	58,754	-	61,590	-	61,590	-
American Revolution Bicentennial Commission	137	3,620	-	3,620	-	-	-	-	-	-	-	-	-
California Arts Commission	138	1,034,222	-	1,034,222	-	1,008,463	-	1,008,463	-	-	-	-	-
Horse Racing Board	140	6,628	\$501,291	507,919	-	-	\$554,803	554,803	-	-	\$591,902	591,902	-
Pilot Commission on Bays of San Francisco, San Pablo, and Suisun	142	-	32,626	32,626	-	-	41,828	41,828	-	-	44,106	44,106	-
Health Benefits for Annuitants	143	4,665,322	-	4,665,322	-	5,452,542	-	5,452,542	-	6,086,100	-	6,086,100	-
Refunds of Taxes, Licenses, and Other Fees	147	9,782	-	9,782	-	30,000	-	30,000	-	30,000	-	30,000	-
Requirements of Governor-Elect and Outgoing Governor	148	-	-	-	-	175,000	-	175,000	-	-	-	-	-
California Information Systems Implementation Commission	148	-	-	-	-	30,987	-	30,987	-	32,031	-	32,031	-
Working Capital Advance	149	125,000	-	125,000	-	220,000	-	220,000	-	1,277,000	-	1,277,000	-
Employer-Employee Relations	149	-	-	-	-	-	-	-	-	225,000	-	225,000	-
Totals, Miscellaneous		\$5,978,319	\$533,917	\$6,512,236	-	\$7,097,978	\$596,631	\$7,694,609	-	\$7,892,856	\$636,008	\$8,528,864	-
Debt Service:													
Bond Interest and Redemption	153	\$118,773,723	-	\$118,773,723	-	\$126,808,053	-	\$126,808,053	-	\$152,120,718	-	\$152,120,718	-
Unallocated:													
Augmentations for Salary Increases	163	\$1,921,000	-	\$1,921,000	-	\$89,171,622	\$77,720,347	\$166,891,969	\$60,585,000	\$190,009,000	\$60,585,000	\$250,594,000	-
Reserves for Contingencies	167	-	-	-	-	1,041,835	-	1,041,835	-	1,500,000	-	1,500,000	-
Moving and Remodeling Expenses	170	-	-	-	-	250,000	-	250,000	-	-	-	-	-
Augmentation for Price Increases	170	-	-	-	-	18,889,759	3,988,625	22,878,384	-	85,000,000	10,000,000	95,000,000	-
Replacement of Federal Funds	170	-	-	-	-	-	-	-	-	2,000,000	750,000	2,750,000	-
Legislative Claims	171	123,386	\$34,956	158,342	-	169,765	45,072	214,837	-	-	-	-	-
Totals, Unallocated		\$2,044,386	\$34,956	\$2,079,342	-	\$109,522,981	\$81,764,044	\$191,277,025	\$278,509,000	\$71,335,000	\$83,869,959	\$349,844,000	-
TOTALS, GENERAL GOVERNMENT		\$280,181,352	\$16,863,731	\$297,075,083	\$35,000	\$441,926,839	\$100,779,364	\$542,706,203	\$644,011,392	\$737,881,351			
AGRICULTURE AND SERVICES													
Department of Food and Agriculture	181	\$15,344,539	\$10,527,590	\$25,872,129	-	\$18,799,589	\$13,080,543	\$31,880,132	-	\$18,514,943	\$14,851,766	\$33,366,709	-
Department of Commerce	203	745,369	-	745,369	-	825,005	-	825,005	-	-	-	-	-
Museum of Science and Industry	206	1,356,598	-	1,356,598	-	1,600,344	-	1,600,344	-	1,674,630	-	1,674,630	-
Department of Consumer Affairs:													
Board of Accountancy	232	-	\$610,439	\$610,439	-	-	\$657,490	\$657,490	-	-	\$774,259	\$774,259	-
Board of Architectural Examiners	239	-	203,063	203,063	-	-	280,046	280,046	-	-	305,343	305,343	-
Athletic Commission	247	\$246,181	-	246,181	-	\$284,938	-	284,938	-	\$324,602	-	324,602	-
Bureau of Automotive Repair	249	-	2,673,097	2,673,097	-	-	2,066,881	2,066,881	-	-	1,932,308	1,932,308	-
Board of Barber Examiners	251	-	448,086	448,086	-	-	460,096	460,096	-	-	514,708	514,708	-
Board of Behavioral Science Examiners	269	-	179,668	179,668	-	-	189,851	189,851	-	-	197,721	197,721	-
Cemetery Board	233	-	88,968	88,968	-	-	103,492	103,492	-	-	107,245	107,245	-
Board of Chiropractic Examiners	210	-	142,922	142,922	-	-	158,666	158,666	-	-	171,146	171,146	-
Bureau of Collection and Investigative Services	235	-	566,487	566,487	-	-	676,247	676,247	-	-	709,555	709,555	-
Contractors' License Board	241	-	3,993,925	3,993,925	-	-	5,120,297	5,120,297	-	-	5,382,271	5,382,271	-

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FOR FISCAL YEARS 1973-74, 1974-75, AND 1975-76 — Continued

Page Reference	Organization Unit	Actual 1973-74			Estimated 1974-75			Estimated 1975-76					
		General Fund	Special funds	Budget Total ²	Selected Bond funds ³	General Fund	Special funds	Budget Total ²	Selected Bond funds ³	General Fund	Special funds	Budget Total ²	Selected Bond funds ³
240	Board of Registered Construction Inspectors.....	-	26,868	26,868	-	222,716	222,716	-	255,457	-	255,457	255,457	-
252	Board of Cosmetology	-	1,064,949	1,064,949	-	1,247,152	1,247,152	-	1,329,943	-	1,329,943	1,329,943	-
213	Board of Dental Examiners	-	505,073	505,073	-	866,021	866,021	-	1,117,915	-	1,117,915	1,117,915	-
254	Bureau of Employment Agencies	-	278,237	278,237	-	391,394	391,394	-	426,906	-	426,906	426,906	-
255	Board of Fabric Care	-	417,089	417,089	-	511,775	511,775	-	534,212	-	534,212	534,212	-
256	Board of Funeral Directors and Embalmers	-	160,318	160,318	-	184,646	184,646	-	194,161	-	194,161	194,161	-
242	Board of Registration for Geologists and Geophysicists.....	-	71,981	71,981	-	99,377	99,377	-	94,756	-	94,756	94,756	-
215	Board of Guide Dogs for the Blind	9,105	-	9,105	11,309	-	11,309	12,120	-	12,120	-	12,120	-
257	Bureau of Home Furnishings	-	538,976	538,976	-	613,503	613,503	-	663,513	-	663,513	663,513	-
243	Board of Landscape Architects	-	54,727	54,727	-	53,358	53,358	-	58,885	-	58,885	58,885	-
215	Board of Medical Examiners	-	2,261,867	2,261,867	-	3,011,047	3,011,047	-	3,403,239	-	3,403,239	3,403,239	-
258	Nurses' Registry	-	10,855	10,855	-	16,791	16,791	-	19,822	-	19,822	19,822	-
226	Board of Registered Nursing	-	947,082	947,082	-	1,350,057	1,350,057	-	1,490,100	-	1,490,100	1,490,100	-
221	Board of Examiners of Nursing Home Administrators	-	108,649	108,649	-	140,982	140,982	-	155,474	-	155,474	155,474	-
222	Board of Optometry	-	144,691	144,691	-	190,707	190,707	-	204,486	-	204,486	204,486	-
224	Board of Osteopathic Examiners	-	30,280	30,280	-	66,381	66,381	-	95,106	-	95,106	95,106	-
225	Board of Pharmacy	-	739,379	739,379	-	746,327	746,327	-	792,909	-	792,909	792,909	-
244	Board of Registration for Professional Engineers	-	807,948	807,948	-	1,029,034	1,029,034	-	1,090,430	-	1,090,430	1,090,430	-
259	Bureau of Repair Services	-	440,910	440,910	-	533,820	533,820	-	576,002	-	576,002	576,002	-
261	Certified Shorthand Reporters' Board	-	54,783	54,783	-	77,638	77,638	-	72,255	-	72,255	72,255	-
246	Structural Pest Control Board	-	754,332	754,332	-	927,256	927,256	-	1,019,865	-	1,019,865	1,019,865	-
237	Board of Tax Preparers	-	12,437	12,437	-	209,022	209,022	-	229,789	-	229,789	229,789	-
228	Board of Examiners in Veterinary Medicine	-	142,525	142,525	-	181,901	181,901	-	217,100	-	217,100	217,100	-
230	Board of Vocational Nurse and Psychiatric Technician Examiners	-	763,774	763,774	-	955,350	955,350	-	1,045,875	-	1,045,875	1,045,875	-
Totals, Department of Consumer Affairs		\$255,296	\$19,224,385	\$19,489,671	\$256,247	\$23,349,311	\$23,645,558	\$336,722	\$25,182,756	\$336,722	\$25,182,756	\$25,519,478	-
266	State Fire Marshal	\$1,462,074	-	\$1,462,074	\$2,061,295	-	\$2,061,295	\$2,145,006	-	\$2,145,006	-	\$2,145,006	-
268	Franchise Tax Board	36,996,923	-	36,996,923	41,274,597	-	41,274,597	44,632,973	-	44,632,973	-	44,632,973	-
278	Department of General Services	5,990,027	\$1,564,103	7,554,130	6,372,068	\$1,901,639	8,273,727	6,694,366	\$2,016,541	6,694,366	\$2,016,541	8,711,207	-
298	Governor's Portrait	-	-	-	7,500	-	7,500	-	-	-	-	-	-
299	Department of Industrial Relations	28,352,523	-	28,352,523	32,682,685	-	32,682,685	35,125,297	-	35,125,297	-	35,125,297	-
316	Workmen's Compensation Benefits for Subsequent Injuries	2,328,990	-	2,328,990	2,618,173	-	2,618,173	2,788,000	-	2,788,000	-	2,788,000	-
318	State Personnel Board	13,583,386	-	13,583,386	11,245,202	-	11,245,202	15,150,180	-	15,150,180	-	15,150,180	-
330	Public Employees' Retirement System	48,000	-	48,000	320,074	-	320,074	320,178	-	320,178	-	320,178	-
Department of Veterans Affairs:													
345	General activities	\$2,810,467	-	\$2,810,467	\$5,644,746	-	\$5,644,746	\$5,678,735	-	\$5,678,735	-	\$5,678,735	-
346	Veterans' Home of California	4,998,543	-	4,998,543	5,860,390	-	5,860,390	6,213,355	-	6,213,355	-	6,213,355	-
Totals, Department of Veterans Affairs..		\$7,769,010	-	\$7,769,010	\$11,505,136	-	\$11,505,136	\$11,892,090	-	\$11,892,090	-	\$11,892,090	-
TOTALS, AGRICULTURE AND SERVICES.....		\$114,232,725	\$31,326,078	\$145,558,803	\$129,607,935	\$38,331,493	\$167,939,428	\$139,274,385	\$42,051,363	\$139,274,385	\$42,051,363	\$181,325,748	-
BUSINESS AND TRANSPORTATION													
Business:													
351	Department of Alcoholic Beverage Control..	\$7,531,101	-	\$7,531,101	\$8,436,476	-	\$8,436,476	\$8,663,849	-	\$8,663,849	-	\$8,663,849	-
355	Alcoholic Beverage Control Appeals Board ..	147,504	-	147,504	168,332	-	168,332	173,447	-	173,447	-	173,447	-
356	Banking Department	-	\$1,956,293	1,956,293	-	\$2,435,212	2,435,212	-	\$2,629,250	-	\$2,629,250	2,629,250	-
361	California Job Creation Program Board	-	-	-	3,155,210	-	3,155,210	2,892,065	-	2,892,065	-	2,892,065	-

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FOR FISCAL YEARS 1973-74, 1974-75, AND 1975-76 ¹—Continued

B-6

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FOR FISCAL YEARS 1973-74, 1974-75, AND 1975-76 ¹—Continued

Organization Unit	Page Reference	Actual 1973-74			Estimated 1974-75			Estimated 1975-76		
		General Fund	Special funds	Budget Total ²	General Fund	Special funds	Budget Total ²	General Fund	Special funds	Budget Total ²
										Selected Bond funds ³
HEALTH AND WELFARE AGENCY										
Office of Educational Liaison	653	\$216,708	-	\$216,708	-	\$239,573	-	\$242,241	-	\$242,241
Office on Aging	653	406,341	-	406,341	-	1,218,420	-	1,237,054	-	1,237,054
Office of Data Processing	666	6,947	-	6,947	-	-	-	-	-	-
Department of Health:										
General Activities	703	\$19,705,462	\$690,205	\$20,403,667	\$35,189,570	\$3,508,630	\$38,698,200	\$36,205,221	\$3,380,490	\$39,585,711
State Programs for Mentally Ill	705	24,659,980	-	24,659,980	27,293,117	-	27,293,117	23,158,868	-	23,158,868
Totals, Department of Health		\$44,365,442	\$690,205	\$45,063,647	\$62,482,687	\$3,508,630	\$65,991,317	\$59,364,089	\$3,380,490	\$62,744,579
Employment Development Department	728	\$10,761,188	\$1,725,087	\$12,486,275	\$10,596,505	\$2,483,557	\$13,080,062	\$11,169,979	\$2,771,115	\$13,941,094
Department of Rehabilitation	751	7,748,982	-	7,748,982	7,913,651	-	7,913,651	8,456,360	-	8,456,360
Department of Benefit Payments	757	9,701,906	-	9,701,906	13,909,149	-	13,909,149	13,848,668	-	13,848,668
Department of Corrections	772	150,509,779	-	150,509,779	172,879,343	-	172,879,343	177,839,380	-	177,839,380
Department of the Youth Authority	797	61,227,151	-	61,227,151	69,175,434	-	69,175,434	70,872,367	-	70,872,367
California Health Facilities Commission	814	-	380,459	380,459	-	675,449	675,449	-	1,005,728	1,005,728
TOTALS, HEALTH AND WELFARE AGENCY		\$284,944,444	\$2,803,751	\$287,748,195	\$338,414,762	\$6,667,636	\$345,082,398	\$343,030,138	\$7,157,333	\$350,187,471
EDUCATION										
Education—K through 12:										
Department of Education:										
General Activities	852	\$9,575,783	-	\$9,575,783	\$10,949,875	-	\$10,949,875	\$10,763,954	-	\$10,763,954
Advisory Council on Vocational Education	853	-	-	-	106,052	-	106,052	150,000	-	150,000
Special Schools for the Handicapped	853	10,417,976	-	10,417,976	12,685,681	-	12,685,681	13,193,437	-	13,193,437
Division of Libraries	854	2,283,929	-	2,283,929	2,825,032	-	2,825,032	2,926,851	-	2,926,851
Totals, Department of Education		\$22,277,688	-	\$22,277,688	\$26,576,640	-	\$26,576,640	\$27,034,242	-	\$27,034,242
Commission for Teacher Preparation and Licensing	879	\$9,326	\$1,807,926	\$1,817,252	\$10,674	\$2,054,400	\$2,065,074	-	\$2,067,635	\$2,067,635
Totals, Education—K through 12		\$22,287,014	\$1,807,926	\$24,094,940	\$26,587,314	\$2,054,400	\$28,641,714	\$27,034,242	\$2,067,635	\$29,101,877
Higher Education:										
Postsecondary Education Commission	883	\$199,174	-	\$199,174	\$1,050,349	-	\$1,050,349	\$1,022,533	-	\$1,022,533
Coordinating Council for Higher Education	886	435,174	-	435,174	-	-	-	-	-	-
Western Interstate Commission for Higher Education	888	28,000	-	28,000	28,000	-	28,000	28,000	-	28,000
University of California	890	445,910,138	\$329,758	446,239,896	511,904,720	\$272,000	512,176,720	543,372,496	\$292,000	543,664,496
Hastings College of Law	924	2,136,571	-	2,136,571	2,729,816	-	2,729,816	3,067,913	-	3,067,913
California State University and Colleges	931	428,919,019	-	428,919,019	487,213,528	-	487,213,528	499,082,747	-	499,082,747
California Maritime Academy	974	1,232,084	-	1,232,084	1,450,505	-	1,450,505	1,663,169	-	1,663,169
Board of Governors of the California Community Colleges	978	1,188,398	-	1,188,398	1,343,622	254,080	1,597,702	1,526,428	237,357	1,763,785
State Scholarship and Loan Commission	992	35,577,036	-	35,577,036	43,330,771	5,000	43,335,771	52,648,927	-	52,648,927
Totals, Higher Education		\$915,625,594	\$329,758	\$915,955,352	\$1,049,051,311	\$531,080	\$1,049,582,391	\$1,102,412,213	\$529,357	\$1,102,941,570
TOTALS, EDUCATION		\$937,912,608	\$2,137,684	\$940,050,292	\$1,075,638,625	\$2,585,480	\$1,078,224,105	\$1,129,446,455	\$2,596,992	\$1,132,043,447
Credits to General Fund for Overhead Services Charged to Agencies Supported from Special Funds:										
Estimated Unidentifiable Savings		\$17,385,750	-	\$17,385,750	\$16,000,000	-	\$16,000,000	\$16,000,000	-	\$16,000,000
TOTAL, STATE OPERATIONS		\$1,748,734,640	\$507,011,716	\$2,255,746,356	\$2,128,605,287	\$653,319,553	\$2,781,924,842	\$2,390,067,889	\$689,063,206	\$3,079,181,097
										\$2,329,100

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FOR FISCAL YEARS 1973-74, 1974-75, AND 1975-76 ¹—Continued

Page Reference	Organization Unit	Actual 1973-74			Estimated 1974-75			Estimated 1975-76		
		General Fund	Special funds	Budget Total ²	General Fund	Special funds	Budget Total ²	General Fund	Special funds	Budget Total ²
			Selected Bond funds ³			Selected Bond funds ³			Selected Bond funds ³	
127	GENERAL GOVERNMENT									
	General Administration:									
	Military Department.....	-	-	-	\$86,020	-	\$86,020	-	-	-
	Unallocated:									
	Project Planning.....	\$51,750	-	\$51,750	179,300	-	179,300	\$150,000	-	\$150,000
	Increased Cost of Construction	-	-	-	447,162	-	9,736,565	1,000,000	-	9,000,000
	Totals, Unallocated	\$51,750	-	\$51,750	\$626,462	-	\$9,915,865	\$1,150,000	-	\$9,150,000
	TOTALS, GENERAL GOVERNMENT	\$51,750	-	\$51,750	\$712,482	-	\$10,001,865	\$1,150,000	-	\$9,150,000
197	AGRICULTURE AND SERVICES									
	Department of Food and Agriculture	\$250,000	-	\$250,000	\$1,029,450	-	\$1,029,450	-	-	-
296	Department of General Services	1,834,614	-	1,925,002	9,170,384	-	9,170,384	\$532,500	-	\$532,500
	Department of Veterans Affairs:									
	Veterans' Home of California.....	2,183,897	-	2,183,897	598,987	-	598,987	-	-	-
349	TOTALS, AGRICULTURE AND SERVICES.....	\$4,268,501	-	\$4,358,899	\$10,799,821	-	\$10,799,821	\$402,742	-	\$402,742
	BUSINESS AND TRANSPORTATION									
	Transportation:									
	Department of Transportation.....	-	\$246,898,728	\$246,898,728	-	\$212,461,933	\$212,461,933	-	\$275,074,516	\$275,074,516
409	Department of the California Highway Patrol	-	9,448,669	9,448,669	-	6,615,307	6,615,307	-	3,994,100	3,994,100
489	Department of Motor Vehicles	-	3,892,973	3,892,973	-	8,809,592	8,809,592	-	5,174,500	5,174,500
509	Totals, Transportation.....	-	\$250,240,370	\$250,240,370	-	\$227,886,832	\$227,886,832	-	\$284,243,116	\$284,243,116
	TOTALS, BUSINESS AND TRANSPORTATION.....	-	\$250,240,370	\$250,240,370	-	\$227,886,832	\$227,886,832	-	\$284,243,116	\$284,243,116
	RESOURCES									
547	Department of Conservation	\$569,262	-	\$569,262	\$3,274,385	-	\$3,274,385	\$142,420	-	\$142,420
553	State Lands Division.....	1,398,500	-	1,398,500	76,500	-	76,500	-	-	-
570	Department of Fish and Game	-	\$140,260	140,260	-	354,800	354,800	-	114,000	114,000
573	Wildlife Conservation Board	-	977,610	977,610	-	1,137,897	1,137,897	-	750,000	750,000
	Department of Navigation and Ocean Development	-	-	-	-	-	-	-	-	-
583	Department of Parks and Recreation	808,008	-	32,644,617	9,990,922	48,246,010	58,236,932	350,000	21,160,000	21,510,000
602	Department of Water Resources	3,597,497	20,953,859	24,551,356	4,393,421	29,328,054	33,721,475	3,815,000	25,000,000	28,815,000
641	TOTALS, RESOURCES	\$6,374,267	\$53,907,338	\$60,281,605	\$17,735,228	\$79,068,761	\$96,803,989	\$4,307,420	\$47,024,000	\$51,331,420
	HEALTH AND WELFARE AGENCY									
726	Department of Health	\$5,373,245	-	\$5,373,245	\$21,877,112	\$1,000,000	\$22,877,112	\$8,901,502	-	\$8,901,502
750	Employment Development Department	-	-\$124,596	-\$124,596	-	-110,371	-110,371	-	-\$78,107	-\$78,107
792	Department of Corrections	763,559	-	763,559	1,518,207	-	1,518,207	1,650,000	-	1,650,000
811	Department of the Youth Authority.....	104,028	-	104,028	121,529	-	121,529	800,000	-	800,000
	TOTALS, HEALTH AND WELFARE AGENCY	\$6,240,832	-\$124,596	\$6,116,236	\$23,516,848	\$889,629	\$24,406,477	\$11,351,502	-\$78,107	\$11,273,395

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FOR FISCAL YEARS 1973-74, 1974-75, AND 1975-76 —Continued

Page Reference	Organization Unit	Actual 1973-74			Estimated 1974-75			Estimated 1975-76		
		General Fund	Special funds	Budget Total ²	General Fund	Special funds	Budget Total ²	General Fund	Special funds	Budget Total ²
				Selected Bond funds ³			Selected Bond funds ³			Selected Bond funds ³
EDUCATION										
Education—K through 12:										
864	Department of Education	-	\$37,323	\$37,323	-	\$23,004,877	23,004,877	\$127,440	-	\$127,440
Higher Education:										
913	University of Calif	\$4,806,500	20,074,991	24,881,491	-	26,332,000	26,332,000	-	\$2,000,000	2,000,000
983	California State University and Colleges	23,637	42,675,673	42,699,310	-	97,667,353	97,667,353	-	2,000,000	2,000,000
977	California Maritime Academy	-	-	-1,069,011	-	50,000	50,000	-	-	-
985	Bd of Governors of Community Colleges	-	-	76,561,609	-	-	-	-	-	-
	Totals, Higher Education	\$4,830,137	\$62,750,664	\$67,580,801	-	\$124,049,353	\$124,049,353	\$127,440	\$4,000,000	\$4,000,000
	TOTALS, EDUCATION	\$4,830,137	\$62,787,987	\$67,618,124	-	\$147,054,030	\$147,054,030	\$127,440	\$4,000,000	\$4,000,000
	TOTALS, CAPITAL OUTLAY	\$21,765,487	\$376,901,487	\$398,666,974	\$52,763,379	\$464,188,655	\$516,952,034	\$17,339,504	\$343,189,009	\$360,528,513
	TOTALS, STATE OPERATIONS AND CAPITAL OUTLAY	\$1,770,500,327	\$683,913,203	\$2,654,413,530	\$2,181,368,666	\$1,117,508,210	\$3,298,876,876	\$2,407,437,393	\$1,032,272,217	\$3,439,709,610
	Totals			\$289,242,878			\$331,395,028			\$178,460,289
	Totals, Judicial			\$17,060,066			\$20,645,064			\$180,789,389
LOCAL ASSISTANCE										
GENERAL GOVERNMENT										
12	Judicial:									
	Salaries of Superior Court Judges	\$13,521,155	-	\$13,521,155	\$15,190,116	-	\$15,190,116	\$15,905,550	-	\$15,905,550
13	State Block Grants for Sup Court Judges	-	-	-	1,020,000	-	1,020,000	960,000	-	960,000
14	Contributions to Judges' Retirement Fund	3,538,911	-	3,538,911	4,434,948	-	4,434,948	4,751,596	-	4,751,596
	Totals, Judicial	\$17,060,066	-	\$17,060,066	\$20,645,064	-	\$20,645,064	\$21,617,146	-	\$21,617,146
General Administration:										
56	Commission on Peace Officer Standards and Training	-	\$10,031,326	\$10,031,326	-	\$7,749,849	\$7,749,849	-	\$9,152,392	\$9,152,392
64	Office of Criminal Justice Planning	\$3,105,900	-	3,105,900	\$4,127,029	-	4,127,029	\$3,969,033	-	3,969,033
69	Assistance to Counties for Public Defenders	775,000	-	775,000	775,000	-	775,000	775,000	-	775,000
69	Cost of Homicide Trials	377,033	-	377,033	839,000	-	839,000	150,000	-	150,000
	Secretary of State:									
	Subventions for Signatures in Lieu of Filing Fees	-	-	-	-	-	-	29,000	-	\$29,000
108	Legislative Mandates	-	-	-	\$600,000	-	\$600,000	-	-	-
108	Totals, Secretary of State	-	-	-	\$600,000	-	\$600,000	\$29,000	-	\$29,000
109	Special Statewide Election	-	-	-	4,659,826	-	4,659,826	-	-	-
	Totals, General Administration	\$4,257,933	\$10,031,326	\$14,289,259	\$11,000,855	\$7,749,849	\$18,750,704	\$4,923,033	\$9,152,392	\$14,075,425
Miscellaneous:										
144	Natural Disaster Assistance	\$242,282	\$817,293	\$1,059,575	\$902,155	-	\$914,000	-	\$-400,000	\$-400,000
147	Repayment of Loans—Under completed Programs	-	-	-	-	-	-	-	-	-
	Totals, Miscellaneous	\$242,282	\$817,293	\$1,059,575	\$902,155	-	\$914,000	-	\$-400,000	\$-400,000
Property Tax Relief:										
150	Senior Citizens' Property Tax Assistance	\$60,733,792	-	\$60,733,792	\$49,900,000	-	\$49,900,000	\$54,700,000	-	\$54,700,000
150	Personal Property Tax Relief	221,538,224	-	221,538,224	294,700,000	-	294,700,000	334,500,000	-	334,500,000
151	Homeowners' Property Tax Relief	657,060,490	-	657,060,490	702,600,000	-	702,600,000	716,000,000	-	716,000,000
151	Subventions for Open Space	17,403,109	-	17,403,109	15,000,000	-	15,000,000	16,000,000	-	16,000,000
152	Sales and Property Tax Revenue Loss	1,643	-	1,643	2,700,000	-	2,700,000	4,840,000	-	4,840,000
152	Renters Tax Relief	92,317,518	-	92,317,518	105,000,000	-	105,000,000	115,000,000	-	115,000,000
	Totals, Property Tax Relief	\$1,049,054,776	-	\$1,049,054,776	\$1,169,900,000	-	\$1,169,900,000	\$1,241,040,000	-	\$1,241,040,000

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FOR FISCAL YEARS 1973-74, 1974-75, AND 1975-76 — Continued

Page Reference	Organization Unit	Actual 1973-74			Estimated 1974-75			Estimated 1975-76			
		General Fund	Special funds	Budget Total ²	Selected Bond funds ³	General Fund	Special funds	Budget Total ²	General Fund	Special funds	Selected Bond funds ³
	Shared Revenues:										
178	Liquor License Fees for General Government	-	\$13,038,896	\$13,038,896	-	-	\$13,971,289	\$13,971,289	-	\$14,175,000	\$14,175,000
178	Highway Property Rental Receipts for General Government	-	2,391,090	2,391,090	-	-	2,343,000	2,343,000	-	2,296,000	2,296,000
178	Off-Highway License Fees for General Government	-	390,138	390,138	-	-	708,000	708,000	-	508,000	508,000
179	Motor Vehicle License Fees for County or City	-	321,975,890	321,975,890	-	-	314,475,338	314,475,338	-	318,128,646	318,128,646
179	Cigarette Tax for County or City	-	77,514,028	77,514,028	-	-	79,500,000	79,500,000	-	81,800,000	81,800,000
179	Highway Carrier's Uniform Business License Tax for Counties and Cities	\$1,541,585	-	1,541,585	-	\$1,625,000	-	1,625,000	\$1,660,000	-	1,660,000
179	Tideland Revenue for Cities and Counties	192,359	-	192,359	-	162,000	-	162,000	162,000	-	162,000
179	Motor Vehicle Fuel Tax for Counties	-	156,000,584	156,000,584	-	-	161,211,000	161,211,000	-	167,001,000	167,001,000
179	Motor Vehicle Fuel Tax for Cities	-	71,237,261	71,237,261	-	-	73,585,000	73,585,000	-	76,179,000	76,179,000
179	Motor Vehicle Fuel Tax for Counties and Cities	-	99,510,375	99,510,375	-	-	102,815,000	102,815,000	-	106,522,000	106,522,000
	Totals, Shared Revenues	\$1,733,944	\$742,058,262	\$743,792,206	-	\$1,787,000	\$748,608,627	\$750,395,627	\$1,822,000	\$766,609,646	\$768,431,646
	TOTALS, GENERAL GOVERNMENT	\$1,072,333,435	\$752,906,572	\$1,825,240,007	-	\$1,204,219,037	\$754,842,321	\$1,959,061,358	\$1,269,385,637	\$775,362,038	\$2,044,747,695
	AGRICULTURE AND SERVICES										
	Department of Food and Agriculture:										
195	Salaries of County Agricultural Commissioners	\$172,150	-	\$172,150	-	\$174,900	-	\$174,900	\$174,900	-	\$174,900
195	Assistance to Cities and Counties for Land Under Contract	-	-	-	-	446	-	446	446	-	446
195	Payment to Counties for Agricultural Programs	-	\$1,971,360	1,971,360	-	-	\$2,018,799	2,018,799	-	\$2,183,000	2,183,000
	Totals, Department of Food and Agriculture	\$172,150	\$1,971,360	\$2,143,510	-	\$175,346	\$2,018,799	\$2,194,145	\$175,346	\$2,183,000	\$2,358,346
200	Financial Assistance to Local Fairs	-	\$10,016,693	\$9,911,693	-	\$4,393,000	\$13,399,153	\$17,792,153	\$113,000	\$7,679,000	\$7,792,000
275	Franchise Tax Board:										
	Legislative Mandates	-	-	-	-	53,200	-	53,200	124,000	-	124,000
314	Department of Industrial Relations:										
	Legislative Mandates	2,787,522	-	2,787,522	-	11,978,441	-	11,978,441	11,282,062	-	11,282,062
317	Workmen's Compensation for Disaster Service Workers	113,336	-	113,336	-	145,200	-	145,200	175,000	-	175,000
347	Department of Veterans Affairs:										
	County Veteran Service Officers	99,999	-	499,999	-	900,000	-	900,000	1,000,000	-	1,000,000
	TOTALS, AGRICULTURE AND SERVICES	\$3,468,007	\$11,988,053	\$15,456,060	-	\$17,645,187	\$15,417,952	\$33,063,139	\$12,969,408	\$9,862,000	\$22,731,408
	BUSINESS AND TRANSPORTATION										
	Transportation										
	Department of Transportation:										
406	Mass Transportation	\$122,300	-	\$122,300	-	-	\$453,585	\$453,585	-	\$390,564	\$390,564
406	Transportation Planning and Research	1,615,231	\$6,658,121	8,273,352	-	-	12,739,364	12,739,364	-	6,570,000	6,570,000
407	Aeronautics	-	1,811,994	1,811,994	-	-	2,607,259	2,607,259	-	3,151,925	3,151,925
407	Local Roads and Highways	-	11,186,376	11,186,376	-	-	28,461,432	28,461,432	-	11,041,500	11,041,500
408	Grade Crossing Protection Works	-	12,056,128	12,056,128	-	-	29,421,918	29,421,918	-	20,600,000	20,600,000
408	Local Bicycle Lanes	-	475,369	475,369	-	-	400,000	400,000	-	390,000	390,000
408	Legislative Mandates	93,200	-	93,200	-	-	-	-	-	-	-
	Totals, Department of Transportation	\$1,830,731	\$32,187,988	\$34,018,719	-	-	\$74,083,558	\$74,083,558	-	\$42,133,989	\$42,133,989
	Total Transportation	\$1,830,731	\$32,187,988	\$34,018,719	-	-	\$74,083,558	\$74,083,558	-	\$42,133,989	\$42,133,989
	TOTALS, BUSINESS AND TRANSPORTATION	\$1,830,731	\$32,187,988	\$34,018,719	-	-	\$74,083,558	\$74,083,558	-	\$42,133,989	\$42,133,989

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FOR FISCAL YEARS 1973-74, 1974-75, AND 1975-76 —Continued

Page Reference	Organization Unit	Actual 1973-74			Estimated 1974-75			Estimated 1975-76		
		General Fund	Special funds	Budget Total ²	General Fund	Special funds	Budget Total ²	General Fund	Special funds	Budget Total ²
			Selected Bond funds ³			Selected Bond funds ³			Selected Bond funds ³	
RESOURCES										
518	Special Resources Services and Studies	-	-	-	\$576,587	-	\$576,587	-	-	-
531	Air Resources Board	\$3,925,315	-	\$3,925,315	4,600,000	-	4,600,000	\$2,300,000	-	\$4,600,000
	Department of Navigation and Ocean De- velopment:									
581	Boating Facilities, Enforcement and Beach Erosion Control	-	\$5,652,923	5,652,923	189,000	\$6,200,000	6,389,000	-	6,400,000	6,400,000
597	Department of Parks and Recreation: Grants for Recreational Projects	-	-	-	150,000	131,000	281,000	150,000	768,500	918,500
634	Department of Water Resources: Flood Control	11,673,300	3,218,000	14,891,300	6,000,000	4,782,000	10,782,000	6,200,000	-	6,200,000
650	State Water Resources Control Board: Grants for Clean Water Facilities	-	-	-	-	-	-	-	-	-
	TOTALS, RESOURCES	\$15,598,615	\$8,870,923	\$24,469,538	\$11,515,587	\$11,113,000	\$22,628,587	\$8,650,000	\$9,465,500	\$18,118,500
										\$49,000,000
										\$73,177,421
HEALTH AND WELFARE AGENCY										
655	Office of Educational Liaison	\$5,602,824	-	\$5,602,824	\$3,572,500	-	\$3,572,500	\$4,672,000	-	\$4,672,000
	Department of Health:									
708	Mental Health Services	\$179,452,224	-	\$179,452,224	\$219,918,564	-	\$219,918,564	\$256,738,976	-	\$256,738,976
708	Alcoholism Program	24,415,987	-	24,415,987	21,562,758	-	21,562,758	20,993,405	-	20,993,405
708	Narcotics and Drug Abuse	8,676,564	-	8,676,564	10,715,359	-	10,715,359	11,783,849	-	11,783,849
708	Developmental Disabilities	153,038,485	-	153,038,485	197,656,327	-	197,656,327	193,762,035	-	193,762,035
709	Medical Assistance Program	656,357,390	\$272,724	656,630,114	896,283,305	-	896,283,305	918,588,591	-	918,588,591
709	Special Social Services Programs	4,755,454	-	4,755,454	29,176,750	-	29,176,750	29,208,750	-	29,208,750
710	Public Health Services for Local Agen- cies	25,771,400	-	25,771,400	43,016,866	-	43,016,866	42,629,378	-	42,629,378
710	Loans for Fire and Safety	-	-	-	716,272	-	716,272	1,483,728	-	1,483,728
711	Legislative Mandates	9,900	-	9,900	484,346	-	484,346	473,196	-	473,196
	Totals, Department of Health	\$1,052,677,404	\$272,724	\$1,052,950,128	\$1,349,530,547	-	\$1,349,530,547	\$1,475,661,908	-	\$1,475,661,908
										\$156,000
745	Employment Development Department: Legislative Mandates	\$78,000	-	\$78,000	-	-	-	-	-	-
766	Department of Benefit Payments: Payment Systems	\$739,341,236	-	\$739,341,236	\$903,274,700	-	\$903,274,700	\$1,062,718,500	-	\$1,062,718,500
767	Service Programs	53,471,807	-	53,471,807	2,394,750	-	2,394,750	4,441,500	-	4,441,500
768	Special Programs	95,073	-	95,073	191,937	-	191,937	191,937	-	191,937
769	County Administration	49,889,744	-	49,889,744	48,485,700	-	48,485,700	51,903,500	-	51,903,500
	Totals, Department of Benefit Pay- ments	\$842,797,860	-	\$842,797,860	\$954,347,087	-	\$954,347,087	\$1,139,255,437	-	\$1,139,255,437
										\$900,000
783	Department of Corrections: Transportation of Prisoners and Fugitives Court Costs, County Charges, and Deten- tion Parolees	-	-	-	\$900,000	-	\$900,000	\$900,000	-	\$900,000
783	Totals, Department of Corrections	-	-	-	1,598,934	-	1,598,934	1,898,934	-	1,898,934
										\$2,798,934
805	Department of Youth Authority: Transportation of Wards	\$34,763	-	\$34,763	\$43,540	-	\$43,540	\$43,540	-	\$43,540

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FOR FISCAL YEARS 1973-74, 1974-75, AND 1975-76¹—Continued

Page Reference	Organization Unit	Actual 1973-74			Estimated 1974-75			Estimated 1975-76		
		General Fund	Special funds	Budget Total ²	General Fund	Special funds	Budget Total ²	General Fund	Special funds	Budget Total ²
			Selected Bond funds ³			Selected Bond funds ³			Selected Bond funds ³	
805	Maintenance and Construction of Juvenile Homes, Ranches, and Camps ...	3,971,915	-	3,971,915	3,884,980	-	3,884,980	4,225,940	-	4,225,940
805	Control of Juveniles at Border Check Stations	144,308	-	144,308	243,577	-	243,577	253,788	-	253,788
805	Delinquency Prevention	233,299	-	233,299	233,300	-	233,300	233,300	-	233,300
805	Special Probation Supervision Programs	20,410,354	-	20,410,354	25,766,000	-	25,766,000	21,687,000	-	21,687,000
	Totals, Department of the Youth Authority	\$24,794,639	-	\$24,794,639	\$30,171,397	-	\$30,171,397	\$26,443,468	-	\$26,443,468
	TOTAL, HEALTH AND WELFARE AGENCY	\$1,925,990,727	\$272,724	\$1,926,223,451	\$2,340,276,465	-	\$2,340,276,465	\$2,648,987,747	-	\$2,648,987,747
EDUCATION										
Education—K through 12:										
Department of Education:										
856	Early Childhood Education	\$24,065,086	-	\$24,065,086	\$40,934,914	-	\$40,934,914	\$43,200,000	-	\$43,200,000
856	Conservation Education	-	-	-	-	\$275,000	275,000	-	\$275,000	-
857	Educationally Disadvantaged Youth Program	81,324,226	-	81,324,226	84,600,000	-	84,600,000	91,302,400	-	91,302,400
857	Compensatory Education	10,814,352	-	10,814,352	3,837,000	-	3,837,000	2,650,000	-	2,650,000
857	Project SHARE	400,000	-	400,000	-	-	-	-	-	-
857	Abstract Conceptually Oriented Mathematics Program	355,000	-	355,000	-	-	-	-	-	-
857	Special Elementary School Reading Instruction Program	18,399,069	-	18,399,069	15,349,625	-	15,349,625	15,349,625	-	15,349,625
858	Pilot Program for Severely Retarded	152,600	-	152,600	-	-	-	-	-	-
858	Master Plan for Special Education Pilot Project	-	-	-	450,000	-	450,000	10,300,000	-	10,300,000
858	Sheltered Workshops	-	-	-	85,000	-	85,000	170,000	-	170,000
858	Development Centers for Handicapped	5,401,250	-	5,401,250	8,322,630	-	8,322,630	10,990,760	-	10,990,760
859	Vocational Education	425,000	-	425,000	-	-	-	-	-	-
859	Career Guidance Centers	-	-	-	52,219	-	52,219	73,396	-	73,396
859	Child Development	31,960,803	-	31,960,803	41,854,441	-	41,854,441	44,906,344	-	44,906,344
860	Indian Education Program	371,312	-	371,312	660,590	-	660,590	400,000	-	400,000
860	Bilingual-Crosscultural Education	4,185,141	-	4,185,141	4,493,346	-	4,493,346	5,247,538	-	5,247,538
860	Instructional Materials Program	23,989,497	-	23,989,497	25,031,936	-	25,031,936	26,387,277	-	26,387,277
860	Instructional Television	12,449,392	-	12,449,392	36,572,041	-	36,572,041	840,000	-	840,000
860	Continuous School Programs	559,020	-	559,020	840,000	-	840,000	155,000	-	155,000
860	Child Nutrition	427,000	-	427,000	218,000	-	218,000	13,595,400	-	13,595,400
861	Appointments for Public Schools—K-12	2,118,787,863	3,082,396	2,121,870,259	1,909,659,234	3,300,000	1,912,959,234	1,998,171,590	3,100,000	2,001,271,590
861	Special Appointment—Novato School District	143,474	-	143,474	-	-	-	-	-	-
862	Additional Appointments—PL-874 Court Judgments	-	-	-	9,475,222	-	9,475,222	-	-	-
862	Loans to School Districts	-343,150	-	-343,150	-271,396	-	-271,396	-148,446	-	-148,446
862	Assistance to New Junior Colleges	326,370	-	326,370	-	-	-	-	-	-
863	Assistance to Public Libraries	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,000,000	-	1,000,000
	Totals, Department of Education	\$2,322,743,913	\$8,457,709	\$2,314,296,204	\$2,159,092,761	\$15,115,105	\$2,174,207,866	\$2,264,590,884	\$3,375,000	\$2,267,965,884
873	Contributions to Teachers' Retirement Fund	\$135,000,000	-	\$135,000,000	\$135,000,000	-	\$135,000,000	\$135,000,000	-	\$135,000,000
877	Debt Service on Public School Building Bonds	45,840,134	-	45,840,134	45,213,942	-	45,213,942	46,180,107	-	46,180,107
878	State School Building Safety Program	-	\$13,016,020	13,016,020	-	\$16,440,130	16,440,130	-	-	-
	Totals, Education—K through 12	\$2,503,584,047	\$4,558,311	\$2,508,142,358	\$2,339,306,703	\$31,555,235	\$2,370,861,938	\$2,445,770,991	\$3,375,000	\$2,449,145,991

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FOR FISCAL YEARS 1973-74, 1974-75, AND 1975-76 —Continued

State Construction Program Fund.

Schedule 4 **SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1973, 1974, 1975, and 1976**

Fund	Accumulated surplus June 30, 1973	Actual income 1973-74	Actual expenditures 1973-74	Transfers between funds	Accumulated surplus June 30, 1974	Estimated income 1974-75	Estimated expenditures 1974-75	Transfers between funds	Accumulated surplus June 30, 1975	Estimated income 1975-76	Estimated expenditures 1975-76	Transfers between funds	Accumulated surplus June 30, 1976
GENERAL FUND UNRESTRICTED	\$688,519,921	\$6,965,469,839	\$7,295,665,050	-	$\left\{ \begin{array}{l} \text{a } \$180,131,436 \\ \text{b } 48,170,294 \\ \text{c } 1,130,092,980 \\ \text{d } 1,186,464,586 \end{array} \right\}$	\$8,451,034,037	\$8,417,947,624	-	$\left\{ \begin{array}{l} \text{a } \$349,952,152 \\ \text{b } 41,458,971 \\ \text{c } 2,092,199,000 \end{array} \right\}$	\$9,153,427,659	\$9,169,506,291	-	$\left\{ \begin{array}{l} \text{a } \$861,754,775 \\ \text{b } 13,577,716 \\ \text{c } 2,212,515,000 \end{array} \right\}$
<i>Transfers From Other Funds:</i>													
California Teachers Credential Fund	-	-	-	-	-	-	-	-	-	(+169,352)	-	-	-
Abandoned Vehicle Trust Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
Department of Employment Development	-	-	-	-	-	-	-	-	-	-	-	-	-
Contingent Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Foresters Registration Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
State Fair Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
State School Construction Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers to Other Funds:	-	-	-	-	-	-	-	-	-	-	-	-	-
Assembly Contingent Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
Bagley Conservation Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
Contingent Funds of the Senate and Assembly	-	-	-	-	-	-	-	-	-	-	-	-	-
Natural Disaster Assistance Fund, Public Facilities Account	-	-	-	-	-	-	-	-	-	-	-	-	-
Senate Contingent Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
State Instructional Material Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
GENERAL FUND SPECIAL ACCOUNTS	-	-	-	-	-	-	-	-	-	-	-	-	-
Hostel Facility Use Fees	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Care Services Plan Account	-	-	-	-	-	-	-	-	-	-	-	-	-
State Energy Resources Conservation and Development Special Account	-	-	-	-	-	-	-	-	-	-	-	-	-
Hearst San Simeon State Historical Monument Special Account	291,675	-	-	-	-	-	-	-	-	-	-	-	-
Park and Recreation Revolving	-	-	-	-	-	-	-	-	-	-	-	-	-
Property Acquisition Law Money	100,000	384,468	164,548	(+2,150,000)	1,210,000	1,900,000	3,025,000	(+1,900,000)	1,025,000	200,000	350,000	(200,000)	1,025,000
Motor Vehicle Parking Facilities Money	128,330	5,150,290	-	(-4,402,588)	5,150,290	-	-	-	307,000	265,000	165,737	-	406,263
Handicap Compliance Review Special Account	8,978	713,536	795,455	(-398,790)	100,000	1,700,000	1,120,000	(-205,000)	100,000	{ 1,900,000 } -915,000	985,000	(-915,000)	100,000
Fingerprint Fees	369,749	82,827	82,407	(-244,209)	46,411	834,147	717,372	(-375,000)	163,186	785,051	750,547	-	197,690
San Francisco Maritime State Historic Park Account	93,532	244,209	112,503	-	717,075	277,572	535,000	-	459,647	280,000	132,357	-	607,290
Hazardous Waste Control Account	-	-	-	-	225,238	375,000	46,513	-	553,725	-	178,725	-	375,000
Highway Carriers Uniform Business License Tax Account	313,159	1,539,857	1,541,585	-	1,311,431	1,625,000	216,362	-	73,446	201,431	222,860	-	52,017
Subsequent Injuries Money	-	366,850	-	-	366,850	1,092,000	1,458,850	-	1,311,431	1,660,000	1,326,000	-	1,311,431
TOTALS, GENERAL FUND SPECIAL ACCOUNTS	\$1,305,423	\$12,054,204	\$3,771,339	-	\$7,092,884 1,245,404	\$9,834,056	\$9,682,468	-	\$9,428,445 1,311,431	\$21,112,482	\$6,879,691	-	\$23,661,236 1,311,431
TOTALS, GENERAL FUND UNRESTRICTED AND SPECIAL ACCOUNTS	\$689,825,344	\$6,977,594,043	\$7,299,456,389	-	$\left\{ \begin{array}{l} \text{a } \$187,224,320 \\ \text{b } 48,170,294 \\ \text{c } 1,132,518,384 \\ \text{d } 1,186,464,586 \end{array} \right\}$	\$8,460,868,093	\$8,427,630,092	-	$\left\{ \begin{array}{l} \text{a } \$359,380,597 \\ \text{b } 41,770,402 \\ \text{c } 2,092,199,000 \end{array} \right\}$	\$9,174,540,141	\$9,176,385,982	-	$\left\{ \begin{array}{l} \text{a } \$885,416,011 \\ \text{b } 13,889,147 \\ \text{c } 2,212,515,000 \end{array} \right\}$
SPECIAL FUNDS	-	-	-	-	-	-	-	-	-	-	-	-	-
State Transportation Fund:	2,685,768	-870,538	2,560,897	+3,938,276	$\left\{ \begin{array}{l} \text{a } 23,079 \\ \text{b } 3,179,530 \end{array} \right\}$	-992,000	3,094,804	+3,900,000	$\left\{ \begin{array}{l} \text{a } 23,079 \\ \text{b } 2,992,726 \end{array} \right\}$	-1,142,000	3,614,194	+3,900,000	$\left\{ \begin{array}{l} \text{a } 23,079 \\ \text{b } 2,041,108 \end{array} \right\}$
Aeronautics Account	-	-	-	-	-	-	-	-	-	-	-	-	-

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1973, 1974, 1975, and 1976—Continued

Fund	Actual income 1973-74	Actual expenditures 1973-74	Transfers between funds	Accumulated surplus June 30, 1974	Estimated income 1974-75	Estimated expenditures 1974-75	Transfers between funds	Accumulated surplus June 30, 1975	Estimated income 1975-76	Estimated expenditures 1975-76	Transfers between funds	Accumulated surplus June 30, 1976
State Highway Account.....	11,986,835	448,242,358	{ + 394,031,698 } { + 90,000,000 }	{ ^a 8,237,100 } { 24,560,471 }	7,887,800	460,390,271	{ + 343,342,000 } { + 80,000,000 } { + 5,000,000 }	{ ^a 8,237,100 } { ^b 400,000 }	6,879,000	499,957,988	{ + 426,696,000 } { + 70,000,000 } { + 5,000,000 } { - 8,617,012 }	{ ^a 8,237,100 } { ^b 400,000 }
Street and Highway Disaster Account	9,400,421	1,367,019	-	10,207,417	1,177,383	-564,000	-11,948,800	-	-	-	-	-
Motor Vehicle Account	39,089,757	3,358,362	{ - 90,000,000 } { + 345,425,000 }	{ ^a 6,000,000 } { ^b 8,377,597 } { 36,026,035 }	3,949,462	278,814,653	{ - 80,000,000 } { + 350,000,000 }	{ ^a 6,000,000 } { ^b - } { ^c 2,600,000 } { 36,938,441 }	3,191,185	285,548,642	{ - 70,000,000 } { - 360,000,000 }	{ ^a 6,000,000 } { ^b - } { ^c 13,387,839 } { 32,793,145 }
Bicycle Lane Account	26,036	475,369	+ 360,000	26,664	34,023	400,000	+ 360,000	20,687	27,478	390,000	+ 360,000	19,165
Transportation Planning and Research Account	-	-24,475	-	24,475	7,500,000	7,182,319	-	^a 342,156	27,000,000	16,479,368	{ + 8,617,012 } { + 95,424 }	{ ^a 342,156 } { 19,233,068 }
Transportation Tax Fund:												
Motor Vehicle Fuel Account	5,162,348	745,986,162	{ - 796,791,622 } { - 3,938,276 } { - 2,230,000 }	{ ^a 53,271 } { 9,564,959 }	770,591,785	9,190,167	{ - 5,000,000 } { - 748,579,000 } { - 3,900,000 } { - 2,230,000 } { - 201,292 }	{ ^a 53,271 } { 11,056,285 }	799,278,782	9,478,175	{ - 5,000,000 } { - 777,658,000 } { - 3,900,000 } { - 2,150,000 } { - 201,292 }	{ ^a 53,271 } { 11,947,600 }
Highway Users Tax Account	-	326,748,220	{ ^a -12,563,999 } { + 796,791,622 } { - 394,031,698 } { - 360,000 } { - 900,000 } { + 7,812,295 }	-	337,611,000	-	{ + 748,579,000 } { + 343,342,000 } { - 360,000 } { - 900,000 }	-	349,702,000	9,478,175	{ - 5,000,000 } { - 777,658,000 } { - 426,696,000 } { - 360,000 } { - 900,000 }	-
Motor Vehicle Transportation Tax Account	2,828,938	6,458,716	-7,812,295	{ ^b 21,307 } { ^a 28,110 } { 204,791 }	502,168	728,266	-	{ ^a 28,110 }	-	-	-	{ ^a 28,110 }
Motor Vehicle License Fee Account ..	38,407,724	315,002,898	-	{ 20,707,442 } { ^a 210,840 }	327,838,160	326,758,282	-	{ 21,787,320 } { ^a 210,840 }	357,500,000	331,617,215	-7,382,785	{ 40,387,320 } { ^a 210,840 }
Highway Properties Rental Account ..	2,391,009	2,439,320	-	2,439,239	2,488,000	2,343,000	-	2,585,239	2,539,000	2,296,000	-	2,828,239
Motor Vehicle Account	23,630,566	337,601,916	-345,425,000	^f 15,807,482	350,837,000	-	-350,000,000	^f 16,644,482	355,785,000	-	{ - 360,000,000 } { + 7,382,785 }	^f 19,812,267
Feeder Funds:												
Alcoholic Beverage Control Fund	655,754	13,104,431	-	^b 721,289	13,950,000	13,971,289	-	^b 700,000	14,175,000	14,175,000	-	^b 700,000
Cigarette Tax Fund	9,850,685	77,360,456	-	9,697,113	80,100,000	79,500,000	-	10,297,113	82,500,000	81,800,000	-	10,597,113
Other Governmental Cost Funds:												
Abandoned Vehicle Trust Fund	14,506,959	2,616,166	-	{ ^a 4,000 } { 14,157,124 }	1,103,500	1,197,857	-	{ ^a 4,000 } { 12,162,767 }	1,095,009	2,485,180	-	{ ^a 4,000 } { 10,772,596 }
Agriculture Fund	11,249,072	7,482,728	{ - 2,150,000 } { + 2,230,000 }	{ ^c 2,305,428 } { ^a 190,300 } { ^b 526,343 } { 5,731,585 }	11,652,014	14,745,695	{ - 1,900,000 } { + 2,230,000 }	{ ^c 2,222,778 } { ^a 190,300 } { ^b 240,544 } { 5,236,353 }	13,193,188	16,647,198	+ 2,150,000	{ ^c 2,966,528 } { ^a 190,300 } { ^b - }
Architecture Public Building Fund	-95,933	3,867,315	-	{ ^a 47,752 } { ^a 1,673,762 } { - 70,491 }	5,118,813	5,181,064	-	{ ^a 47,752 } { ^a 1,435,390 } { 105,630 }	5,859,800	5,158,841	-	{ ^a 47,752 } { ^a 1,755,905 } { 466,674 }
Assembly Contingent Fund	2,514,868	-	-	^b 1,183,465	-	20,129,335	-	^b 1,522,908	-	21,248,159	-	^b 350,000
Automotive Repair Fund	738,897	3,057,375	{ + 17,276,686 }	{ ^a 13,571 } { 1,117,421 }	3,999,730	3,044,073	{ + 20,468,778 }	{ ^a 13,571 } { 2,073,078 }	4,010,000	-20,075,251	{ + 20,075,251 }	{ ^a 13,571 } { 2,628,443 }
Bagley Conservation Fund	77,465,139	434,451	+ 900,000	{ ^b 41,136,869 } { ^a 394,760 } { 2,726,933 }	8,840,513	51,526,297	{ + 900,000 } { + 20,237,000 }	{ ^b 20,441,367 } { ^a 1,056,056 } { 1,212,355 }	377,316	22,038,683	+ 900,000	{ ^a 1,056,056 } { 892,355 }

Schedule 4

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1973, 1974, 1975, and 1976—Continued

Fund	Accumulated surplus June 30, 1973	Actual income 1973-74	Actual expenditures 1973-74	Transfers between funds	Accumulated surplus June 30, 1974	Estimated income 1974-75	Estimated expenditures 1974-75	Transfers between funds	Accumulated surplus June 30, 1975	Estimated income 1975-76	Estimated expenditures 1975-76	Transfers between funds	Accumulated surplus June 30, 1976
Banking Fund	1,080,021	2,194,462	1,956,283	-	{ ^a 43,890 1,274,310}	2,419,945	2,435,212	-	{ ^a 43,890 1,259,043}	2,299,500	2,629,250	-	{ ^a 43,890 929,283}
California Environmental Protection Program Fund	1,984,414	2,707,172	1,733,403	-	{ ^b 119,750 2,808,433}	3,026,725	4,220,018	-	{ ^b 56,100 1,678,790}	3,022,400	4,234,752	-	{ ^b 21,500 501,038}
California Health Facilities Commission Fund	837,603	66,531	380,459	-	{ ^a 9,000 514,675}	448,125	675,449	-	{ ^a 9,000 287,351}	1,145,500	1,005,728	-	{ ^a 9,000 427,123}
California Water Fund	7,583,304	26,724,887	24,568,950	-	{ ^a 162,336 9,576,905}	27,080,000	34,396,454	-1,315,782	{ ^a 162,336 9,444,669}	26,730,000	25,111,400	-	{ ^a 162,336 2,563,269}
Capitol Improvement Fund	42,000,000	-	-	-	42,000,000	-	-	-	42,000,000	-	-	-	42,000,000
Capital Outlay Fund for Public Higher Education	132,818,930	87,096,103	62,787,987	-	{ ^b 54,443,433 102,683,613}	71,332,000	156,343,433	-20,237,000	{ ^b 6,146,000 45,732,613}	-	12,000,000	-	{ ^b 6,146,000 26,441,000}
Chiropractic Examiners Fund	116,794	119,760	142,922	-	{ ^a 153 93,479}	116,642	158,666	-	{ ^a 153 51,455}	113,523	171,146	-	{ ^a 153 -6,168}
Collection Agency Fund	242,411	204,121	224,559	-	{ ^a 2,003 219,970}	219,410	278,120	-	{ ^a 2,003 161,260}	204,485	286,565	-	{ ^a 2,003 69,180}
Collier Park Preservation Fund	-	-	-	-	-	2,740,762	-	-	2,740,762	7,000,000	2,396,475	-	7,344,287
Construction Inspectors Registration Board	-	-	26,868	-	-26,868	512,250	222,716	-	262,666	530,305	255,457	-	537,514
Contingent Funds of the Senate and Assembly	6,007,672	-	{ ^a 5,267,716 -5,800,000}	{ ^a 5,800,000 -}	{ ^b 6,539,956 -}	-	{ ^a 7,065,762 -5,650,000}	{ ^a 5,650,000 -}	{ ^b 5,194,194 -}	-	7,024,194	-	{ ^b 1,600,000 -}
Community College Credentials Fund	-	-	-	-	-	329,355	254,080	-	{ ^a 8,556 66,709}	{ ^a 360,000 -189,352}	237,357	-	{ ^a 8,556 -}
Bureau of Employment Agencies Fund	178,524	248,750	278,237	-	{ ^a 243 148,794}	357,589	391,394	-	{ ^a 243 114,989}	365,052	426,960	-	{ ^a 243 53,135}
Department of Employment Development Contingent Fund	1,343,147	{ ^a 2,940,564 -1,733,220}	1,600,491	-	1,000,000	2,894,721	2,373,186	-	1,000,000	2,693,008	2,693,008	-	1,000,000
Fair and Exposition Fund	3,602,190	12,839,788	10,810,448	-265,000	{ ^a 18,892 4,223,153}	9,443,965	14,572,603	-	{ ^a 18,892 219,000}	8,839,470	8,923,470	-	{ ^a 18,892 135,000}
Fish and Game Preservation Fund	4,632,212	22,242,646	22,532,241	-	{ ^b 2,046,308 4,711,051}	24,122,457	23,569,948	-	{ ^b - 4,424,075}	27,511,590	27,566,223	-	{ ^b - 4,569,442}
Geology and Geophysics Fund	139,618	52,099	71,981	-	{ ^a 338 119,398}	135,753	99,377	-	{ ^a 338 155,774}	11,843	94,796	-	{ ^a 338 72,861}
Hearing Aid Dispenser's Fund	58,945	70,945	104,558	-	{ ^a 60 25,272}	95,530	91,281	-	{ ^a 60 29,521}	108,005	99,937	-	{ ^a 60 37,589}
Indemnity Fund	1,536	52	1,536	-	52	7,000	7,000	-	52	7,000	7,000	-	52
Natural Disaster Assistance Fund: Public Facilities Account	-	-	-	-	-	-	{ ^a 165,000 -792,153}	{ ^a 1,315,782 (+792,153)}	1,942,937	-	400,000	-	1,542,937
Street and Highway Disaster Account	-	-	-	-	-	-	-500,000	11,948,800	12,448,800	1,001,276	-800,000	-	14,250,076
Nurses' Registry Fund	18,641	18,589	10,855	-	{ ^b 3,092 23,783}	17,412	16,791	-	26,996	16,470	19,822	-	23,644
Nursing Home Administrator's State License Examining Board Fund	115,361	55,840	108,649	-	{ ^a 190 62,362}	85,870	140,982	-	{ ^a 190 7,250}	253,375	155,474	-	{ ^a 190 105,151}

Schedule 4 SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1973, 1974, 1975, and 1976—Continued

Fund	Accumulated surplus June 30, 1973	Actual income 1973-74	Actual expenditures 1973-74	Transfers between funds	Accumulated surplus June 30, 1974	Estimated income 1974-75	Estimated expenditures 1974-75	Transfers between funds	Accumulated surplus June 30, 1975	Estimated income 1975-76	Estimated expenditures 1975-76	Transfers between funds	Accumulated surplus June 30, 1976
Off-Highway License Fee Fund	284,404	258,980	380,138	-	153,246	708,000	708,000	-	153,246	508,000	508,000	-	153,246
Off-Highway Vehicle Fund	527,431	448,059	1,367,788	{ +201,292 +7,996	1,047,990	1,208,500	807,162	+201,292	1,650,650	988,000	2,317,742	+201,292	527,170
Osteopathic Examiners Contingent Fund	16,272	28,545	20,280	-	{ 24,187 a 350	294,723	66,381	-	{ 252,529 a 350	535,000	95,106	-	{ 692,423 a 350
Peace Officers Training Fund	2,806,487	8,953,740	11,875,354	-	{ 103,621 a 350	10,275,000	9,530,706	-	{ 525,546 a 350	10,995,000	10,982,579	-	{ 557,967 a 350
Petroleum and Gas Fund	178,217	1,557,647	1,704,401	-	{ 381 a 350	2,181,402	1,988,075	-	{ 48,970 a 350	2,102,845	2,144,339	-	{ 48,970 a 350
Pilot Commissioners Special Fund	20,492	59,665	32,626	-	{ 260 a 350	65,000	41,828	-	{ 260 a 350	65,000	44,106	-	{ 260 a 350
Professional Forester Registration Fund	25,270	61,600	49,569	-	{ 1,245 a 350	57,000	57,524	-	{ 1,245 a 350	57,000	59,688	-	{ 1,245 a 350
Professions and Vocations Funds: Accountancy Fund	686,168	336,965	610,439	-	{ 1,690 a 350	770,463	667,480	-	{ 1,690 a 350	355,200	774,259	-	{ 1,690 a 350
Animal Health Technician Examining Committee Fund	601,412	174,855	203,063	-	{ 83 a 350	127,056	280,046	-	{ 83 a 350	217,175	305,343	-	{ 83 a 350
Board of Architectural Examiners Fund	389,358	824,398	448,086	-	{ 1,660 a 350	138,145	460,096	-	{ 1,660 a 350	657,405	514,708	-	{ 1,660 a 350
Board of Barber Examiners Fund	2,419	93,431	88,968	-	{ 220 a 350	96,743	103,492	-	{ 220 a 350	96,000	107,245	-	{ 220 a 350
Cemetery Fund	2,174,704	6,395,649	3,983,925	-	{ 4,728,679 a 350	1,381,443	5,120,297	-	{ 4,728,679 a 350	7,455,293	5,382,271	-	{ 4,728,679 a 350
Contractors' License Fund	1,590,272	359,314	1,064,949	-	{ 4,179 a 350	1,827,320	1,247,152	-	{ 4,179 a 350	309,960	1,329,943	-	{ 4,179 a 350
Board of Cosmetology Contingent Fund	441,357	580,738	505,073	-	{ 883 a 350	406,798	866,021	-	{ 883 a 350	1,101,249	1,117,915	-	{ 883 a 350
Dentistry Fund	790,278	143,696	417,089	-	{ 331 a 350	773,977	511,775	-	{ 331 a 350	132,543	534,212	-	{ 331 a 350
Fabric Care Fund	110,537	141,730	160,318	-	{ 1,687 a 350	166,990	184,646	-	{ 1,687 a 350	163,365	194,161	-	{ 1,687 a 350
Funeral Directors and Embalmers Fund	836,614	128,740	538,976	-	{ 1,639 a 350	1,512,125	613,503	-	{ 1,639 a 350	187,320	663,513	-	{ 1,639 a 350
Bureau of Home Furnishings Fund	17,251	81,667	54,727	-	{ 288 a 350	18,980	53,358	-	{ 288 a 350	90,615	58,885	-	{ 288 a 350
Board of Landscape Architects Fund	3,055,211	2,303,725	2,299,027	-	{ 2,618 a 350	1,423,538	2,691,036	-	{ 2,618 a 350	3,051,150	3,071,743	-	{ 2,618 a 350
Contingent Fund of the Board of Medi- cal Examiners (Medical Practices Act)	166,592	167,937	75,253	-	{ 50 a 350	36,674	107,927	-	{ 50 a 350	167,890	116,561	-	{ 50 a 350
Physical Therapy Fund	784,485	960,569	947,082	-	{ 1,147 a 350	961,742	1,350,057	-	{ 1,147 a 350	1,127,614	1,490,100	-	{ 1,147 a 350
Registered Nursing Fund				-	{ 825 a 350			-	{ 825 a 350			-	{ 825 a 350

Schedule 4 **SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1973, 1974, 1975, and 1976—Continued**

Fund	Accumulated surplus June 30, 1973	Actual income 1973-74	Actual expenditures 1973-74	Transfers between funds	Accumulated surplus June 30, 1974	Estimated income 1974-75	Estimated expenditures 1974-75	Transfers between funds	Accumulated surplus June 30, 1975	Estimated income 1975-76	Estimated expenditures 1975-76	Transfers between funds	Accumulated surplus June 30, 1976
Optometry Fund.....	69,274	172,916	144,691	-	{ ^a 1,770 } { 95,729 }	216,557	190,707	-	{ ^a 1,770 } { 121,579 }	216,375	204,486	-	{ ^a 1,770 } { 133,468 }
Pharmacy Board Contingent Fund	343,229	1,235,517	739,379	-	{ ^a 3,491 } { 835,876 }	570,938	746,327	-	{ ^a 3,491 } { 660,487 }	1,344,925	792,909	-	{ ^a 3,491 } { 1,212,503 }
Private Investigator and Adjuster Fund.....	361,608	318,151	341,928	-	{ ^a 1,451 } { 336,380 }	363,669	398,127	-	{ ^a 1,451 } { 301,922 }	477,398	412,890	-	{ ^a 1,451 } { 366,331 }
Professional Engineers Fund	713,659	408,257	807,948	-	{ ^a 22,114 } { 291,854 }	4,074,738	1,029,034	-	{ ^a 22,114 } { 3,337,558 }	1,428,599	1,090,430	-	{ ^a 22,114 } { 3,675,727 }
Shorthand Reporters' Fund	193,247	33,111	54,783	-	{ ^a 83 } { 171,492 }	124,445	77,638	-	{ ^a 83 } { 218,999 }	57,825	72,255	-	{ ^a 83 } { 203,869 }
Behavioral Science Examiners Fund ..	340,748	235,114	179,668	-	{ ^a 204 } { 395,990 }	124,425	189,851	-	{ ^a 204 } { 330,564 }	291,229	197,721	-	{ ^a 204 } { 424,072 }
Structural Pest Control Fund.....	873,211	722,297	754,332	-	{ ^a 6,765 } { 834,411 }	773,009	927,256	-	{ ^a 6,765 } { 680,164 }	691,850	1,019,865	-	{ ^a 6,765 } { 352,149 }
Tax Preparers Fund	-	-	12,437	-	-12,437	275,000	209,022	-	53,541	279,900	229,789	-	103,652
Board of Veterinary Examiners Contingent Fund	119,730	228,616	142,525	-	{ ^a 1,560 } { 204,261 }	49,438	165,280	-	{ ^a 1,560 } { 88,419 }	234,675	183,858	-	{ ^a 1,560 } { 139,236 }
Vocational Nurse and Psychiatric Technician Examiners Fund (Vocational Nurse)	817,316	491,003	662,735	-	{ ^a 1,405 } { 644,179 }	743,250	801,448	-	{ ^a 1,405 } { 585,981 }	593,350	879,048	-	{ ^a 1,405 } { 300,283 }
Vocational Nurse and Psychiatric Technician Examiners Fund (Psychiatric Technicians)	136,402	106,165	101,039	-	{ ^a 378 } { 141,150 }	175,825	153,902	-	{ ^a 378 } { 163,073 }	174,825	166,827	-	{ ^a 378 } { 171,071 }
Real Estate Education Research and Recovery Fund	1,768,432	1,101,643	498,171	-	2,371,904	1,190,855	708,000	-	2,854,759	1,175,000	728,000	-	3,301,759
Real Estate Fund	7,083,273	5,711,015	5,949,242	-	{ ^a 52,478 } { 7,199,588 }	5,752,150	7,538,557	-	{ ^a 52,478 } { 5,413,161 }	5,566,000	5,508,647	-	{ ^a 52,478 } { 5,470,514 }
Repair Services Fund	276,629	540,035	440,910	-	{ ^a 4,205 } { 371,549 }	545,754	533,820	-	{ ^a 4,205 } { 383,483 }	511,450	576,002	-	{ ^a 4,205 } { 318,931 }
Savings and Loan Inspection Fund	1,367,409	3,169,449	3,210,138	-	{ ^a 98,199 } { 1,298,521 }	3,591,498	3,666,720	-	{ ^a 98,199 } { 1,153,299 }	3,894,500	3,878,301	-	{ ^a 98,199 } { 1,169,498 }
School Fund	204,758	2,878,589	2,781,876	-	301,471	3,034,000	3,000,000	-	335,471	2,874,000	3,000,000	-	269,471
School Building Safety Fund	29,456,150	-	13,016,020	-	b 16,440,130	-	16,440,130	-	-	-	-	-	-
Senate Contingent Fund	3,191,385	-	{ 9,337,729 } { -9,993,003 }	-	b 3,646,659	-	{ 10,409,004 } { -9,978,332 }	-	b 3,215,987	-	{ 11,951,663 } { -11,723,591 }	-	b 2,987,915
Snowmobile Trust Fund	8,062	-	66	-	-	-	-	-	-	-	-	-	-
Speech Pathology and Audiology Examining Committee Fund	-	55,753	-	-	{ ^a 80 } { 196,673 }	50,750	120,803	-	{ ^a 80 } { 126,620 }	309,250	114,998	-	{ ^a 80 } { 320,872 }
State Bicycle License Fund	-	-	-	-	-	50,000	-	-	50,000	100,000	50,000	-	100,000
State Fair Fund	164,434	-662,713	-233,279	-	-	-	-	-	-	-	-	-	-
State Instructional Materials Fund	-	-	{ 12,449,392 } { -23,989,497 }	-	11,540,105	-	{ 36,572,041 } { -25,031,936 }	-	-	-	{ 26,387,777 } { -26,387,777 }	-	-
State School Construction Fund	346	-655	-309	-	-	-	-	-	-	-	-	-	-
Strong Motion Instrumentation Special Fund	326,851	483,016	488,473	-	{ ^a 5,727 } { 315,667 }	460,250	487,488	-	{ ^a 5,727 } { 288,429 }	467,000	514,992	-	{ ^a 5,727 } { 240,527 }
Subsidence Abatement Fund	98,618	142,872	141,605	-	{ ^a 4,150 } { 95,735 }	170,908	762,238	-	{ ^a 4,150 } { 104,405 }	160,717	165,122	-	{ ^a 4,150 } { 100,000 }

Schedule 4

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1973, 1974, 1975, and 1976—Continued

Fund	Accumulated surplus June 30, 1973	Actual income 1973-74	Actual expenditures 1973-74	Transfers between funds	Accumulated surplus June 30, 1974	Estimated income 1974-75	Estimated expenditures 1974-75	Transfers between funds	Accumulated surplus June 30, 1975	Estimated income 1975-76	Estimated expenditures 1975-76	Transfers between funds	Accumulated surplus June 30, 1976
Teacher Credentials Fund	601,956	2,325,848	1,807,926	-	^a 8,750 ^b 5,634 ^c 1,105,494 ^d 2,500,000 ^e 2,105,607 ^f 1,822,763 ^g 5,550	2,338,375	2,054,485	-	^a 8,750 ^b 1,395,018	2,119,000	2,067,635	-	^a 8,750 ^b 1,446,383
Transportation Rate Fund	1,610,159	7,464,499	6,719,051	-	^a 250,000 ^b 2,378,681 ^c 934,475	7,796,564	7,523,490	-	^a 250,000 ^b 2,378,681 ^c 934,475	8,038,750	7,892,482	-	^a 250,000 ^b 2,594,949 ^c 5,550 ^d 1,859,056
Wildlife Restoration Fund	1,961,675	987,720	1,121,082	-	^a 5,550	977,715	932,110	-	^a 5,550 ^b 1,868,368	934,475	943,787	-	^a 5,550 ^b 1,859,056
Augmentation for Salary Increase and Health Benefits	-	-	-	-	-	-	77,720,347	-	^a -1,165,825 ^b -16,554,522 ^c -3,988,625	-	60,585,000	-	^a -121,750,825 ^b -16,554,522 ^c -13,988,625 ^d -750,000
Augmentation for Price Increases Replacement of Federal Funds	-	-	-	-	-	-	3,988,625	-	-	-	10,000,000	-	-
TOTALS, SPECIAL FUNDS	\$495,963,571	\$1,737,637,257	\$1,694,687,774	^a - \$12,563,999	\$339,106,344 ^a 16,303,800 ^b 150,834,650 ^c 2,305,428 ^d 12,829 ^e 1,673,762 ^f 15,807,482 ^g 394,760 ^h - ⁱ -	\$1,797,438,627	\$2,004,520,276	^a - \$66,366,000	\$188,430,276 ^a - ^b 40,479,137 ^c 2,222,778 ^d 23,287 ^e 1,435,390 ^f 16,644,482 ^g 1,056,056 ^h - ⁱ 2,600,000	\$1,816,620,386	\$1,872,473,744	-	\$115,222,568 ^a - ^b 16,362,740 ^c 2,966,528 ^d 33,745 ^e 1,755,305 ^f 19,812,267 ^g 1,056,056 ^h 26,441,000 ⁱ 13,387,839
GRAND TOTALS	\$1,185,788,915	\$8,715,161,300	\$8,994,134,163	^a - \$12,563,999	\$526,330,664 ^a 132,518,394 ^b 186,476,586	\$10,255,306,720	\$10,432,150,368	^a - \$66,366,000	\$547,810,873 ^a 41,770,402 ^b 40,479,137 ^c 2,222,778 ^d 23,287 ^e 1,435,390 ^f 16,644,482 ^g 1,056,056 ^h - ⁱ 2,600,000	\$10,991,160,527	\$11,048,555,726	-	\$500,638,579 ^a 13,889,147 ^b 16,362,740 ^c 2,966,528 ^d 33,745 ^e 1,755,305 ^f 19,812,267 ^g 1,056,056 ^h 26,441,000 ⁱ 13,387,839

June 30, 1975 June 30, 1976

^a Reserve for deferred salary increases.		
^b Reserve for Unencumbered Balance of Continuing Appropriations.		
^c Invested in Agriculture Building Fund.		
^d Reserve for Geothermal Energy Account.		
^e Reserve for Hospital Building Account.		
^f Reserve per Section 42273, Motor Vehicle Code.		
^g Reserve for State Park Highway Account.		
^h Reserve for loan to Higher Education Construction Program Fund of 1976.		
ⁱ Reserve for loan to Air Resources Board.		
¹ General Fund—Unencumbered Balance of Continuing Appropriations:		
State Operations	\$19,149,557	\$8,147,716
Local Assistance	22,620,845	5,741,431
Total Unencumbered Balance of Continuing Appropriations—General Fund	\$41,770,402	\$13,889,147

^a Federal Revenue Sharing Fund—Cash.^a Adjustment to accrued transfers to the State Highway Account during the 1974-75 fiscal year to comply with the provisions of Section 183 of the Streets and Highways Code and AB 1000, Chapter 402, Statutes of 1973.

•Schedule 5

STATEMENT OF BALANCES IN OTHER TREASURY FUNDS WHICH ARE NOT INCLUDED IN BUDGET TOTALS

	June 30, 1973			June 30, 1974				
	Cash	Securities	Due From Investment Fund	Totals	Cash	Securities	Due From Investment Fund	Totals
WORKING CAPITAL AND REVOLVING FUNDS:								
Agriculture Building Fund.....	\$91,911	-	-	\$91,911	\$108,545	-	-	\$108,545
Agriculture Revolving Fund.....	19,962,852	-	-	19,962,852	49,020,949	-	-	49,020,949
Ballot Paper Revolving Fund.....	10,813	-	-	10,813	76,279	-	-	76,279
California Industries for the Blind Manufacturing Fund.....	19,845	-	-	19,845	17,853	-	-	17,853
Correctional Industries Revolving Fund.....	2,286,282	-	-	2,286,282	711,458	-	-	711,458
General Obligation Bond Expense Revolving Fund.....	74,439	-	-	74,439	74,989	-	-	74,989
Harbors and Watercraft Revolving Fund.....	43,388	-	\$14,265,000	14,308,388	7,034	-	\$19,180,000	19,187,034
Opportunity Work Centers Revolving Fund.....	1,495	-	-	1,495	1,784	-	-	1,784
Old Age and Survivors Insurance Revolving Fund.....	519,153	-	-	519,153	310,004	-	-	310,004
Public Building Construction Fund.....	111,427	-	2,670,000	2,781,427	13,677	-	3,425,000	3,438,677
Service Revolving Fund.....	1,347,150	-	-	1,347,150	1,787,791	-	-	1,787,791
Revolving Loan Fund.....	8,906	-	-	8,906	38,624	-	-	38,624
School District Organization Revolving Fund.....	136,269	-	-	136,269	133,019	-	-	133,019
State Payroll Revolving Fund.....	173,614,747	-	-	173,614,747	195,584,209	-	-	195,584,209
State Water Quality Control Fund.....	3,575,750	-	-	3,575,750	4,028,022	-	-	4,028,022
Surplus Education Property Revolving Fund.....	18,728	-	1,095,000	1,113,728	4,894	-	1,200,000	1,204,894
Surplus Money Investment Fund.....	818,777,860	-	-802,021,000	16,756,860	766,877,728	-	-756,549,100	10,328,628
Water Resources Revolving Fund.....	6,875,099	-	-	6,875,099	3,293,591	-	-	3,293,591
Professions and Vocations Fund.....	743,670	-	-	743,670	20,796	-	425,000	445,796
Water Resources Control Board Revolving Fund.....	44,455	-	-	44,455	38,215	-	-	38,215
Emergency Revolving Fund.....	-	-	-	-	1,499,691	-	-	1,499,691
State Personnel Board Cooperative Personnel Services Revolving Fund.....	-	-	-	-	157,485	-	-	157,485
PUBLIC SERVICE ENTERPRISE FUNDS:								
San Francisco Harbor Funds:								
Harbor Bond and Sinking Fund.....	1,186,965	-	-	1,186,965	1,171,210	-	-	1,171,210
San Francisco Seawall Sinking Fund No. 2.....	144,540	-	-	144,540	142,240	-	-	142,240
San Francisco Seawall Sinking Fund No. 3.....	180,300	-	-	180,300	177,600	-	-	177,600
Harbor and Watercraft Bond Funds.....	-	-	-	-	3,433	-	1,030,000	1,033,433
Toll Bridge Funds:								
San Francisco-Oakland Bay Bridge Construction Fund.....	1,450	-	13,000	14,450	2,410	-	13,000	15,410
San Francisco-Oakland Bay Bridge Toll Revenue Fund.....	91,932	-	5,585,000	5,676,932	13,450	-	3,540,000	3,553,450
Toll Bridge Authority Revolving Fund.....	3,984	-	-	3,984	3,984	-	-	3,984
Carqueinez Strait Bridges Construction Fund.....	5,397	-	10,000	15,397	5,382	-	10,000	15,382
San Pedro-Terminal Island Toll Bridge Construction Fund.....	1,357	-	-	1,357	-	-	-	-
San Diego-Coronado Bridge Construction Fund.....	2,007	-	775,000	777,007	7,516	-	530,000	537,516
Vincent Thomas Bridge Construction Fund.....	5,164	-	216,000	221,164	56	-	144,000	144,056
Toll Bridge Authority Funds.....	-	-	-	-	-	\$59,421,260	-	59,421,260
California Water Resources Development Bond Fund.....	173,168	\$46,679,049	18,814,000	18,987,168	42,006	-	18,029,000	18,071,006
Small Craft Harbor Bond Fund.....	2,035	-	60,000	62,035	1,535	-	60,000	61,535
Other Public Service Enterprise Funds:								
Other Utility Funds:								
Central Valley Water Project Construction Fund.....	216,568	29,300,000	63,485,000	93,001,568	160,896	78,942,941	47,040,000	126,143,837
Central Valley Water Project Revenue Fund.....	199,058	-	2,832,500	3,031,558	102,739	-	7,407,500	7,510,239
College Auxiliary Enterprise Fund.....	31,092	-	115,000	146,092	-	-	-	-
Compensation Insurance Fund.....	128,377	296,645,707	13,550,000	310,324,084	41,372	347,335,858	14,415,000	361,792,230
Health Facility Construction Loan Insurance Fund.....	96,867	-	-	96,867	339,586	-	-	339,586

Schedule 5

STATEMENT OF BALANCES IN OTHER TREASURY FUNDS WHICH ARE NOT INCLUDED IN THE BUDGET TOTALS—Continued

	June 30, 1973			June 30, 1974		
	Cash	Securities	Due From Investment Fund	Cash	Securities	Due From Investment Fund
Fund						
Small Craft Harbor Improvement Fund	12,035	-	785,000	1,898	-	970,000
State College Dormitory Building Maintenance and Equipment Reserve Fund	-	-	-	-	-	-
State College Dormitory Construction Fund	121,449	-	2,705,000	7,430	-	3,079,000
State College Dormitory Revenue Fund	595,406	-	32,320,000	521,272	-	25,495,000
State College Dormitory Revenue Fund	544,595	-	10,516,000	221,831	-	13,446,000
Unemployment Compensation Disability Fund	2,697,206	131,323,362	-	1,076,321	153,412,027	-
Veterans Farm and Home Building Fund of 1943	47,176	-	129,015,000	8,443	-	115,408,000
State College Continuing Education Revenue Fund	98,658	-	2,725,000	34,711	-	3,545,000
India Basin Sinking Fund	3,140	-	-	2,960	-	-
State College Facilities Revenue Fund	36,185	-	225,000	419	-	223,000
State College Parking Revenue Fund	36,504	-	-	420	-	430,000
Indemnity Veterans Fund	402	-	736,000	511	-	1,181,000
Job Training and Placement Fund	1,743	-	135,000	-	-	-
Job Corps Loan Guarantee Fund	-	-	-	44,770	-	-
Totals						
	797,035			42,006		18,029,000
	240			360		360
	144,535,473			142,063,028		142,063,028
	46,938,565			37,225,254		37,225,254
	38,979,147			27,880,378		27,880,378
	12,942,949			9,652,425		9,652,425
	50,515,310			21,989,693		21,989,693
	284			551		15,578,551
	14,895,000					15,578,000
RETIREMENT FUNDS:						
Judges Retirement Fund	925	-	55,200	8,067	-	97,200
Legislators Retirement Fund	70,421	1,761,407	-	74,389	1,904,095	-
Public Employees Retirement Fund	720,927	5,433,430,404	-	95,971	6,102,720,889	-
Teachers Retirement Fund	21,949,825	2,696,407,746	-	23,521,453	3,141,373,344	-
DEBT SERVICE FUNDS:						
State College Dormitory Interest and Redemption Fund	559,419	-	11,382,000	46,327	-	11,817,000
TRUST AND AGENCY FUNDS:						
Federal Funds:						
Public Health—Federal Fund	1,251,597	-	-	467,419	-	-
Social Welfare—Federal Fund	331,429	-	-	607,898	-	-
Unemployment Administration Fund	7,591,001	-	-	4,225,985	-	-
Vocational Education—Federal Fund	3,223,994	-	-	2,817,086	-	-
Vocational Rehabilitation—Federal Fund	110,739	-	-	1,000	-	-
Federal Revenue Sharing Fund	877	-	235,084,877	586	-	186,464,596
OTHER TRUST AND AGENCY FUNDS:						
Condemnation Deposit Fund	27,400	16,145,533	-	39,735	19,324,495	-
Health Care Deposit Fund	61,564	-	-	3,413,740	-	-
Highway Properties Rental Fund	2,191,759	-	-	2,232,578	-	-
Inmate Welfare Fund	222,203	1,372,541	-	401,023	1,468,565	-
Special Deposit Fund	30,637,964	-	19,650,000	39,735,192	-	18,988,500
State Employees Contingency Reserve Fund	73,757	1,200,582	-	532,958	733,003	-
Totals						
	971,898			3,086,430		3,086,430
	26,016,272			25,495,000		26,016,272
	13,667,831			13,446,000		13,667,831
	154,490,348			1,076,321		154,490,348
	115,416,443			8,443		115,416,443
	3,579,711			34,711		3,579,711
	2,860			2,960		2,860
	223,419			419		223,419
	430,420			420		430,420
	1,181,511			511		1,181,511
	-			-		-
	44,770			44,770		44,770
	18,071,006			42,006		18,071,006
	360			360		360
	142,063,028			142,063,028		142,063,028
	37,225,254			37,225,254		37,225,254
	27,880,378			27,880,378		27,880,378
	9,652,425			9,652,425		9,652,425
	21,989,693			21,989,693		21,989,693
	15,578,551			551		15,578,551
	105,267			8,067		105,267
	1,978,484			74,389		1,978,484
	6,102,816,860			95,971		6,102,816,860
	3,164,894,797			23,521,453		3,164,894,797
	11,863,327			46,327		11,863,327
	467,419			467,419		467,419
	607,898			607,898		607,898
	4,225,985			4,225,985		4,225,985
	2,817,086			2,817,086		2,817,086
	1,000			1,000		1,000
	186,464,596			586		186,464,596
	19,364,230			39,735		19,364,230
	3,413,740			3,413,740		3,413,740
	2,232,578			2,232,578		2,232,578
	1,869,568			401,023		1,869,568
	58,723,692			39,735,192		58,723,692
	1,265,961			532,958		1,265,961

Schedule 5

STATEMENT OF BALANCES IN OTHER TREASURY FUNDS WHICH ARE NOT INCLUDED IN THE BUDGET TOTALS—Continued

	June 30, 1973				June 30, 1974			
	Due From Surplus Money Investment				Due From Surplus Money Investment			
Fund	Cash	Securities	Totals		Cash	Securities	Totals	
State Park Contingent Fund	149,317	-	149,317		210,731	-	210,731	
State Properties Rental Fund	148,744	-	148,744		137,102	-	137,102	
Tax Dedeed Land Rental Trust Fund	209	-	209		-	-	-	
Unclaimed Property Fund	147,513	1,255,321	7,417,834		122,805	1,113,786	6,875,000	8,111,591
Unemployment Fund	206,719	-	206,719		1,319,450	-	1,319,450	1,319,450
State Guaranteed Loan Reserve Fund	445,086	-	445,086		1,686	340,000	341,686	341,686
California Traffic Safety Program Fund	548,114	-	548,114		328,785	-	328,785	328,785
Manpower Development Fund	3,429,274	-	3,429,274		-	-	-	-
California Bicentennial Celebration Fund	323	-	323		-	-	-	323
State Job Development Loan Guarantee Fund	183,400	-	183,400		-	-	-	-
California Arts Commission Fund	16,958	-	16,958		6,301	-	6,301	6,301
Uninsured Employers Fund	1,941	-	1,941		2,105	-	2,105	2,105
State College Special Projects Fund	6,707	-	96,707		2,434	-	1,914,000	1,916,434
State College Trust Fund	7,630	-	2,672,630		2,593	974,125	3,935,000	4,911,718
Classified School Employees Fund	5,326	-	9,390,326		1,068	-	14,835,000	14,836,068
Educational Facilities Authority Fund	-	-	-		600	-	-	600
Deferred Compensation Plan Fund	-	-	-		250	1,753,183	1,445,400	3,198,833
Litigation Deposit Fund	-	-	-		644	-	1,307,644	1,307,644
Pollution Control Financing Authority	-	-	-		36,736	-	-	36,736
TOTAL BALANCES IN OTHER TREASURY FUNDS	\$1,403,164,029	\$8,655,521,652	\$9,858,533,381		\$1,347,193,653	\$9,910,817,571	\$ - 195,038,500	\$11,062,972,724
General Fund	524,779,807	-	524,779,807		391,965,375	-	-	391,965,375
Highway Fund and Other Transportation Funds	28,243,338	122,903,925	268,550,313		1,077,449	101,753,418	110,882,250	213,713,117
Other Special Funds	421,043,321	-	503,692,571		412,794,198	-	84,156,250	496,950,448
Agency Bank Accounts	92,838,557	-	92,838,557		92,840,492	-	-	92,840,492
Uncleared Collections	531,944	-	531,944		291,137	-	-	291,137
Outstanding Warrants	165,613,979	-	165,613,979		191,858,430	-	-	191,858,430
Pooled Money Investment Account	-1,787,092,612	1,787,092,612	-		-2,082,748,818	2,082,748,818	-	-
Time Deposits in Banks	-859,500,000	859,500,000	-		-367,500,000	367,500,000	-	-
TOTALS, STATE OF CALIFORNIA ACCOUNTABILITY	\$ - 10,377,637	\$11,424,918,189	\$ - 11,414,540,552		\$ - 12,228,084	\$12,462,819,807	-	\$12,450,591,723

^A Balance per bank's books on June 30, 1973 was \$33,974,000.^B Balance per bank's books on June 30, 1974 was \$80,612,540.58.

Schedule 6

COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS 1973-74, 1974-75, AND 1975-76

<i>State Operations</i>	<i>Page Reference</i>	<i>Actual 1973-74</i>	<i>Estimated 1974-75</i>	<i>Estimated 1975-76</i>
GENERAL GOVERNMENT				
Executive:				
Office of Planning and Research	21	\$725,622	\$976,425	\$1,069,647
Office of Emergency Services	26	1,755,463	1,492,096	1,197,104
Totals, Executive		\$2,481,085	\$2,468,521	\$2,266,751
General Administration:				
Department of Justice	33	\$4,189	\$11,095	\$30,655
Commission on Peace Officer Standards and Training	53	232,218	28,321	-
Office of Criminal Justice Planning	58	14,506,997	35,500,442	36,659,325
California Crime Technological Research Foundation	65	1,718,734	1,810,526	1,150,000
Administration and Payment of Tort Liability Claims	69	33,350	-	-
Department of Finance	113	54,615	-	-
Military Department	122	99,771,416	103,749,347	106,213,031
Public Utilities Commission	129	103,280	20,000	20,000
Totals, General Administration		\$116,424,799	\$141,119,731	\$144,073,011
Miscellaneous:				
Commission on the Status of Women	135	-	\$25,000	-
American Revolution Bicentennial Commission	137	\$92,851	225,000	\$65,000
California Arts Commission	138	227,900	373,300	-
Advisory Coordinating Council on Public Personnel Management	143	74,245	-	-
Totals, Miscellaneous		\$394,996	\$623,300	\$65,000
Unallocated:				
Legislative Claims	171	\$3,142	\$3,722	-
TOTALS, GENERAL GOVERNMENT		\$119,304,022	\$144,215,274	\$146,404,762
AGRICULTURE AND SERVICES				
Department of Food and Agriculture	181	\$3,024,473	\$4,102,888	\$4,051,442
Department of Commerce	203	-	191,325	-
Department of Industrial Relations	299	5,234,580	7,556,390	7,788,804
State Personnel Board	318	143,377	109,373	-
Department of Veterans Affairs:				
Veterans' Home of California	346	3,114,426	3,514,780	3,468,545
TOTALS, AGRICULTURE AND SERVICES		\$11,516,856	\$15,474,756	\$15,308,791
BUSINESS AND TRANSPORTATION				
Business:				
California Job Creation Program Board	361	-	\$120,000	\$136,000
Department of Housing and Community Development ..	369	\$202,880	-	-
Totals, Business		\$202,880	\$120,000	\$136,000
Transportation:				
Department of Transportation	390	\$113,231	\$1,524,385	\$121,900
Office of Traffic Safety	473	656,431	886,000	910,807
Department of California Highway Patrol	475	1,834,196	764,562	667,165
Department of Motor Vehicles	491	233,583	507,500	-
Totals, Transportation		\$2,837,441	\$3,682,447	\$1,698,972
TOTALS, BUSINESS AND TRANSPORTATION		\$3,040,321	\$3,802,447	\$1,834,972
RESOURCES				
Special Resources Services and Studies	515	-	\$84,630	-
Solid Waste Management	523	\$91,538	116,462	-
Air Resources Board	526	1,104,025	993,290	\$1,003,084
Department of Conservation	535	2,783,738	1,646,228	1,497,528
Department of Fish and Game	554	4,197,554	6,289,770	5,218,031
Wildlife Conservation Board	571	28,257	-	-
Department of Navigation and Ocean Development	576	253,696	155,575	254,207
California Coastal Zone Conservation Commission	584	-	1,080,000	360,000
Department of Parks and Recreation	587	516,944	416,947	421,350
San Francisco Bay Conservation and Development Commission	618	-	-	18,864
Department of Water Resources	621	166,806	92,000	102,000
State Water Resources Control Board	643	2,461,755	2,731,000	3,235,000
TOTALS, RESOURCES		\$11,604,313	\$13,605,902	\$12,110,064

COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS 1973-74, 1974-75, AND 1975-76—Continued

State Operations	Page Reference	Actual 1973-74	Estimated 1974-75	Estimated 1975-76
HEALTH AND WELFARE				
Office of Educational Liaison	653	-	\$22,000	-
Office on Aging	655	\$19,367,591	18,080,146	\$20,162,921
Department of Health:				
General Activities	703	31,106,154	61,508,480	62,843,458
Special Projects	704	13,300,952	28,551,648	44,447,554
Totals, Department of Health		\$44,407,106	\$90,060,128	\$107,291,012
Employment Development Department	728	\$881,782,902	\$1,147,205,622	\$1,004,256,294
Department of Rehabilitation	751	59,614,571	64,657,681	68,124,951
Department of Benefit Payments	757	7,193,349	7,393,727	7,089,642
Department of Corrections	772	41,063	41,063	41,063
Department of the Youth Authority	797	1,042,961	945,839	389,370
California Health Facilities Commission	814	-	221,432	-
TOTALS, HEALTH AND WELFARE		\$1,013,449,543	\$1,328,627,638	\$1,207,355,253
EDUCATION				
Education—K through 12:				
Department of Education:				
General Activities	852	\$15,001,105	\$21,171,361	\$19,310,798
Advisory Council on Vocational Education	853	136,139	150,000	150,000
Division of Libraries	854	1,016,845	993,651	953,491
Totals, Department of Education		\$16,154,089	\$22,315,012	\$20,414,289
Commission for Teacher Preparation and License	879	\$568,485	\$1,214,436	\$1,326,404
Totals, Education—K Through 12		\$16,722,574	\$23,529,448	\$21,740,693
Higher Education:				
Postsecondary Education Commission	883	\$341,462	\$811,096	\$877,191
Coordinating Council for Higher Education	886	595,183	-	-
University of California	890	550,850,270	536,706,122	546,888,122
Hastings College of Law	924	420,223	606,830	606,830
California State University and Colleges	931	43,934,444	47,643,116	49,379,261
California Maritime Academy	974	211,698	261,196	346,700
Board of Governors of the California Community Colleges	978	-	195,525	-
State Scholarship and Loan Commission	992	-	2,757,306	2,757,306
Totals, Higher Education		\$596,353,280	\$588,981,191	\$600,855,410
TOTALS, EDUCATION		\$613,075,854	\$612,510,639	\$622,596,103
TOTALS, STATE OPERATIONS		\$1,771,990,909	\$2,118,236,656	\$2,005,609,945
CAPITAL OUTLAY				
GENERAL GOVERNMENT				
General Administration:				
Military Department	127	\$1,274,777	\$7,602,000	\$4,947,000
AGRICULTURE AND SERVICES				
Department of Veterans Affairs:				
Veterans' Home of California	349	-	110,753	129,758
BUSINESS AND TRANSPORTATION				
Transportation:				
Department of Transportation	409	\$296,170,219	\$365,767,341	\$313,807,568
Department of California Highway Patrol	489	58,430	2,682,510	-
TOTALS, BUSINESS AND TRANSPORTATION		\$296,228,649	\$368,449,851	\$313,807,568
RESOURCES				
Wildlife Conservation Board	573	\$419,742	-	-
Department of Navigation and Ocean Development	583	153,757	-	-
Department of Parks and Recreation	602	1,625,468	\$7,404,991	\$200,000
Department of Water Resources	641	1,818,342	2,037,000	2,160,000
TOTALS, RESOURCES		\$4,017,309	\$9,441,991	\$2,360,000
HEALTH AND WELFARE				
Employment Development Department	750	-\$11,039	-\$474,263	-\$511,398
EDUCATION				

Schedule 6

COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS 1973-74, 1974-75, AND 1975-76—Continued

State Operations	Page Reference	Actual 1973-74	Estimated 1974-75	Estimated 1975-76
Higher Education:				
University of California.....	913	\$136,668	\$31,552,000	-
California State University and Colleges	953	4,688,904	6,599,789	-
TOTALS, EDUCATION		\$4,825,572	\$38,151,789	-
TOTALS, CAPITAL OUTLAY		\$306,335,268	\$423,282,121	\$320,732,928
TOTALS, STATE OPERATIONS AND CAPITAL OUTLAY..		\$2,078,326,177	\$2,541,518,777	\$2,326,342,873
LOCAL ASSISTANCE				
GENERAL GOVERNMENT				
Executive:				
Office of Planning and Research	24	1,287,288	2,540,292	2,738,404
Office of Emergency Services.....	30	\$11,387,303	\$16,386,582	\$30,742,625
Totals, Executive.....		\$12,674,591	\$18,926,874	\$33,481,029
General Administration:				
Office of Criminal Justice Planning	64	\$38,495,236	\$56,930,105	\$59,188,928
Miscellaneous:				
Natural Disaster Assistance	145	-321,452	800,000	-1,064,000
Shared Revenues:				
Federal Receipts From Flood Control Land.....	169	163,481	184,790	185,000
Federal Receipts From Forest Reserves.....	169	27,520,688	28,754,677	28,800,000
Federal Receipts From Grazing Lands.....	169	71,584	89,332	90,000
Federal Potash Lease Rentals	169	470,057	498,000	500,000
Totals, Shared Revenues		\$28,225,810	\$29,526,799	\$29,575,000
TOTALS, GENERAL GOVERNMENT		\$79,074,185	\$106,183,778	\$121,180,957
BUSINESS AND TRANSPORTATION				
Transportation:				
Department of Transportation:				
Mass Transportation	406	-	\$1,605,421	\$146,664
Transportation Planning and Research.....	406	-	4,400,000	3,000,000
Local Roads and Highways	407	\$41,595,250	247,212,478	117,470,131
Grade Crossing Protection Works	408	-	3,075,488	1,222,301
TOTALS, BUSINESS AND TRANSPORTATION		\$41,595,250	\$256,293,387	\$121,839,096
RESOURCES				
Department of Parks and Recreation:				
Grants for Recreational Projects.....	597	-\$117,327	\$705	-
HEALTH AND WELFARE				
Department of Health:				
Alcoholism Program.....	708	\$1,706,151	\$8,262,323	\$6,660,137
Narcotics and Drug Abuse	708	1,169,102	12,624,989	12,852,317
Developmental Disabilities	708	11,711,229	12,085,977	12,404,357
Medical Assistance Program	709	770,323,530	852,853,200	950,660,185
Special Social Service Programs	709	67,684,555	118,474,811	117,979,811
Public Health Services for Local Agencies	710	7,585,637	19,897,436	17,372,957
County Administration—Service Programs	710	120,888,938	123,579,128	123,579,128
Totals, Department of Health		\$981,069,142	\$1,147,777,864	\$1,241,508,892
Department of Benefit Payments:				
Payment Systems	766	\$968,813,200	\$1,182,233,400	\$1,335,154,400
Service Programs	767	107,702,417	-	-
Special Programs.....	768	336,374,503	360,854,406	413,936,597
County Administration	769	101,042,562	106,929,900	114,507,300
Totals, Department of Benefit Payments.....		\$1,513,932,682	\$1,650,017,706	\$1,863,598,297
TOTALS, HEALTH AND WELFARE		\$2,495,001,824	\$2,797,795,570	\$3,105,107,189
EDUCATION				
Department of Education:				
Educationally Disadvantaged Youth Program	857	\$130,091,769	\$125,127,790	\$125,127,790
Migrant Education	857	7,797,926	8,120,756	8,093,702
Educational Improvements for the Handicapped	858	3,221,483	3,564,891	3,564,891

Schedule 6

COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS 1973-74, 1974-75, AND 1975-76—Continued

<i>State Operations</i>	<i>Page Reference</i>	<i>Actual 1973-74</i>	<i>Estimated 1974-75</i>	<i>Estimated 1975-76</i>
Vocational Education.....	859	53,143,940	50,207,967	39,354,018
Child Development	859	512,310	250,000	250,000
Instructional Support	861	17,523,119	24,513,659	24,358,275
Child Nutrition	861	98,174,106	113,912,760	124,666,418
Assistance to Public Libraries	863	1,235,095	7,291,529	3,632,053
TOTALS, EDUCATION		<u>\$311,699,748</u>	<u>\$332,989,352</u>	<u>\$329,047,147</u>
TOTALS, LOCAL ASSISTANCE		<u>\$2,927,253,680</u>	<u>\$3,493,262,792</u>	<u>\$3,677,174,389</u>
TOTAL EXPENDITURES				
State Operations		\$1,771,990,909	\$2,118,236,656	\$2,005,609,945
Capital outlay		306,335,268	423,282,121	320,732,928
Local Assistance		<u>2,927,253,680</u>	<u>3,493,262,792</u>	<u>3,677,174,389</u>
TOTALS, EXPENDITURES		<u>\$5,005,579,857</u>	<u>\$6,034,781,569</u>	<u>\$6,003,517,262</u>

Schedule 7—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1975-76

	Budget Act of 1975		Constitution and statutory authorizations ¹		Appropriation authorities other than budget act or Constitution and statutory authorizations ¹		Total governmental cost funds ^a	Total including bond funds ^b
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds		
STATE OPERATIONS								
GENERAL GOVERNMENT								
Legislative:								
Legislature	\$41,156,671	-	-	\$41,156,671	-	\$2,487,378	\$48,569,223	\$48,569,223
Legislature	2,650,000	-	-	2,650,000	-	-	2,650,000	2,650,000
Legislative Counsel Bureau	3,356,931	-	-	3,356,931	-	-	3,356,931	3,356,931
Law Revision Commission	227,484	-	-	227,484	-	-	227,484	227,484
Commission on Uniform State Laws ..	34,700	-	-	34,700	-	-	34,700	34,700
Contributions to Legislators' Retirement Fund	1,291,788	-	-	1,291,788	-	-	1,291,788	1,291,788
Totals, Legislative	\$48,717,574	-	-	\$48,717,574	-	\$2,487,378	\$56,130,126	\$56,130,126
Judicial:								
Judicial	\$14,503,797	\$28,425	-	\$14,532,222	-	-	\$14,532,222	\$14,532,222
Contributions to Judges' Retirement Fund	105,072	-	-	105,072	-	\$198,443	303,515	303,515
Totals, Judicial	\$14,608,869	\$28,425	-	\$14,637,294	-	\$198,443	\$14,835,737	\$14,835,737
Executive:								
Governor	\$3,105,004	-	-	\$3,105,004	-	-	\$3,105,004	\$3,105,004
Agency Secretaries:								
Secretary for Agriculture and Services	163,623	-	-	163,623	-	-	163,623	163,623
Secretary for Business and Transportation	16,440	\$326,707	-	343,147	-	-	343,147	343,147
Secretary for Health and Welfare ..	600,950	-	-	600,950	-	-	600,950	600,950
Secretary for Resources	435,046	-	-	435,046	-	-	435,046	435,046
Office of Information Services	266,169	-	-	266,169	-	-	266,169	266,169
Office of Planning and Research	401,743	-	-	401,743	-	-	401,743	401,743
Office of Emergency Services	1,859,371	-	-	1,859,371	-	-	1,859,371	1,859,371
Lieutenant Governor	463,450	-	-	463,450	-	-	463,450	463,450
Commission of the Californias	54,042	-	-	54,042	-	-	54,042	54,042
Totals, Executive	\$7,365,838	\$326,707	-	\$7,692,545	-	-	\$7,692,545	\$7,692,545
General Administration:								
Department of Justice	\$40,782,620	\$3,826,885	-	\$44,609,505	-	-	\$44,609,505	\$44,609,505
Commission on Peace Officer Standards and Training	5,209,507	1,810,187	-	5,209,507	-	-	1,810,187	1,810,187
Office of Criminal Justice Planning ..	128,278	-	-	128,278	-	-	5,209,507	5,209,507
California Crime Technological Research Foundation	-	-	-	-	-	-	128,278	128,278
Administration and Payment of Tort Liability Claims	1,496,580	-	-	1,496,580	-	-	1,496,580	1,496,580
Indemnification of private citizens ..	2,867,328	7,000	-	2,874,328	-	-	2,874,328	2,874,328
Fair Political Practices Commission ..	13,291,389	1,200,946	-	14,492,335	-	\$1,000,000	1,000,000	1,000,000
State Controller	-	(223,768)	-	(223,768)	-	-	14,492,335	14,492,335
Nongovernmental cost funds	37,515,805	1,951,145	-	39,466,950	-	-	39,466,950	39,466,950
Board of Equalization	4,450,103	-	-	4,450,103	-	-	4,450,103	4,450,103
Secretary of State	1,457,884	-	-	1,457,884	-	-	1,457,884	1,457,884
State Treasurer	6,544,354	-	-	6,544,354	-	-	6,544,354	6,544,354
Department of Finance	123,023	-	-	123,023	-	-	123,023	123,023
Commission on Government Organization and Economy	-	-	-	-	-	-	-	-

Schedule 7—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1975-76—Continued

	Budget Act of 1975		Constitution and statutory authorizations ¹		Appropriation authorities other than budget act or Constitution ¹		Total including bond funds ^b
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds ^a	
Commission on Interstate Cooperation	192,810	-	-	-	-	-	192,810
California Arts Development Council	1,000,000	-	-	-	-	-	1,000,000
Commission for Economic Development	62,090	-	-	-	-	-	62,090
Military Department	6,426,532	-	-	-	-	-	6,426,532
Public Utilities Commission	9,562,413	7,822,482	-	-	-	-	17,384,895
Totals, General Administration	\$131,110,716	\$16,618,645 (223,768)	\$1,000,000	-	-	\$148,729,361	\$148,729,361
Miscellaneous:							
Commission on the Status of Women	\$181,135	-	-	-	-	-	\$181,135
Intergovernmental Board on EDP	61,590	-	-	-	-	-	61,590
Horse Racing Board	-	\$591,902	-	-	-	-	591,902
Pilot Commission, Bays of San Francisco, San Pablo and Suisun	-	44,106	-	-	-	-	44,106
Health benefits for annuitants	6,086,100	-	-	-	-	-	6,086,100
Refunds of taxes, licenses and other fees	30,000	-	-	-	-	-	30,000
California Information Systems Implementation Commission	32,031	-	-	-	-	-	32,031
Working capital advance	-	-	-	-	\$1,277,000	-	1,277,000
Employer-Employee Relations	225,000	-	-	-	-	-	225,000
Totals, Miscellaneous	\$6,615,856	\$636,008	-	-	\$1,277,000	-	\$8,528,864
Debt Service:							
Bond interest and redemption	-	-	\$152,120,718	-	-	-	152,120,718
Federal Revenue Sharing:							
Unallocated:	-	(\$215,000,000)	-	-	-	-	-
Augmentations for salary increases	190,009,000	60,585,000	-	-	-	-	250,594,000
Nongovernmental cost funds	-	(39,470,000)	-	-	-	-	-
Reserves for contingencies	1,500,000	-	-	-	-	-	1,500,000
Loans	(1,500,000)	-	-	-	-	-	-
Augmentation for price increases	85,000,000	10,000,000	-	-	-	-	95,000,000
Nongovernmental cost funds	-	(4,000,000)	-	-	-	-	-
Replacement of federal funds	2,000,000	750,000	-	-	-	-	2,750,000
Totals, Unallocated	\$278,509,000 (1,500,000)	\$71,335,000 (43,470,000)	-	-	-	-	\$349,844,000
TOTALS, GENERAL GOVERNMENT	\$486,927,853	\$88,944,785 (258,693,768)	\$153,319,161 (2,650,000)	\$4,925,174	\$3,764,378	\$8,689,552	\$737,881,351
AGRICULTURE AND SERVICES							
Department of Food and Agriculture	\$18,514,943	\$13,111,222	-	\$1,500,000	-	\$240,544	\$33,366,709
Museum of Science and Industry	1,674,630	-	-	-	-	-	1,674,630
Department of Consumer Affairs	336,722	25,182,756	-	-	-	-	25,519,478
Nongovernmental cost funds	-	(7,020,614)	-	-	-	-	-
State Fire Marshal	2,145,006	2,145,006	-	-	-	-	2,145,006
Franchise Tax Board	44,632,973	-	-	-	-	-	44,632,973

Schedule 7—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1975-76—Continued

	Budget Act of 1975		Constitution and statutory authorizations ¹		Appropriation authorities other than budget act or Constitution and statutory authorizations ¹		Total governmental cost funds ^a	Total including bond funds ^b
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds		
Department of General Services	4,878,819	2,016,841	6,895,660	-	-	1,815,547	8,711,207	8,711,207
Nongovernmental cost funds	-	(143,542,831)	(143,542,831)	-	-	-	-	-
Department of Industrial Relations	35,072,933	-	35,072,933	-	-	52,364	35,125,297	35,125,297
Workmen's compensation benefits for subsequent injury	1,462,000	-	1,462,000	-	-	-	-	-
State Personnel Board	15,150,180	-	15,150,180	-	-	-	-	-
Nongovernmental cost funds	-	(1,114,535)	(1,114,535)	-	-	-	-	-
Public Employees' Retirement System	320,178	-	320,178	-	-	-	-	-
Nongovernmental cost funds	-	(8,904,371)	(8,904,371)	-	-	-	-	-
State Teachers' Retirement System	-	-	-	-	-	-	-	-
Nongovernmental cost funds	-	(5,646,117)	(5,646,117)	-	-	-	-	-
Department of Veterans Affairs	11,892,090	-	11,892,090	-	-	-	-	-
Nongovernmental cost funds	-	(294,955)	(294,955)	-	-	-	-	-
TOTALS, AGRICULTURE AND SERVICES	\$136,080,474	\$40,310,819	\$176,391,293	-	\$1,500,000	\$3,193,911	\$240,544	\$181,325,748
(166,523,423)	(166,523,423)	-	-	-	-	-	-	-
BUSINESS AND TRANSPORTATION								
Business:								
Department of Alcoholic Beverage Control	88,663,849	-	88,663,849	-	-	-	-	-
Alcoholic Beverage Control Appeals Board	173,447	-	173,447	-	-	-	-	-
Banking Department	-	\$2,629,250	2,629,250	-	-	-	-	-
Loans	-	(27,500)	(27,500)	-	-	-	-	-
California Job Creation Program Board	2,892,065	-	2,892,065	-	-	-	-	-
Department of Corporations	4,601,480	-	4,601,480	-	-	-	-	-
Department of Housing and Community Development	2,433,253	-	2,433,253	-	-	\$13,767	\$13,767	2,447,020
Department of Insurance	5,475,938	-	5,475,938	-	-	-	-	5,475,938
Riot and civil disorders insurance	200,000	-	200,000	-	-	-	-	200,000
Department of Real Estate	-	6,044,647	6,044,647	-	-	-	-	6,044,647
Department of Savings and Loan	-	3,878,301	3,878,301	-	-	-	-	3,878,301
Totals, Business	\$24,440,032	\$12,552,198	\$36,992,230	-	-	\$13,767	\$37,005,997	\$37,005,997
(27,500)	(27,500)	(27,500)	-	-	-	-	-	-
Transportation:								
State Transportation Board	-	\$251,794	\$251,794	-	-	-	\$251,794	\$251,794
Department of Transportation	-	9,181,882	9,181,882	-	\$193,230,572	\$483,481	202,895,935	202,895,935
Nongovernmental cost funds	-	(11,712,436)	(11,712,436)	-	-	-	-	-
Highway Users Tax Study Commission	-	-	-	-	-	-	-	-
Department of California Highway Patrol	-	167,189,512	167,189,512	-	-	7,413	7,413	7,413
Advance Authorization	-	(2,500,000)	(2,500,000)	-	-	2,485,180	169,674,692	169,674,692
Deficiencies	-	(1,000,000)	(1,000,000)	-	-	-	-	-
Department of Motor Vehicles	-	109,998,096	109,998,096	-	-	-	109,998,096	109,998,096
Deficiencies	-	(500,000)	(500,000)	-	-	-	-	-
Nongovernmental cost funds	-	(923,572)	(923,572)	-	-	-	-	-
Totals, Transportation	-	\$286,621,284	\$286,621,284	-	\$193,230,572	\$2,976,074	\$482,827,930	\$482,827,930
(16,636,008)	(16,636,008)	(16,636,008)	-	-	-	-	-	-
TOTALS, BUSINESS AND TRANSPORTATION	\$24,440,032	\$299,173,482	\$323,613,514	-	\$193,230,572	\$13,767	\$2,989,841	\$519,833,927
(16,663,508)	(16,663,508)	(16,663,508)	-	-	-	-	-	-

Schedule 7—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1975-76—Continued

	Budget Act of 1975		Constitution and statutory authorizations ¹		Appropriation authorities other than budget act or Constitution and statutory authorizations ¹		Total governmental cost funds ^a	Total including bond funds ^b
	General Fund	Special Funds	General Fund	Special Funds	General Fund	Special Funds		
RESOURCES								
Special Resources Services and Studies	\$1,016,026	-	-	-	-	-	\$1,016,026	\$1,016,026
State Energy Resources Conservation and Development Commission	1,000,000	-	-	-	-	-	1,000,000	1,000,000
Solid Waste Management	654,670	-	-	-	\$41,324	-	695,994	695,994
Air Resources Board	1,510,756	\$12,350,562	-	-	-	-	13,861,318	13,861,318
Loans	-	(10,787,839)	-	-	-	-	-	-
California Advisory Committee	8,640	-	-	-	-	-	8,640	8,640
California-Nevada Interstate Compact Commission	27,500	-	-	-	-	-	27,500	27,500
Colorado River Board	118,320	-	-	-	-	-	118,320	118,320
Department of Conservation	62,878,361	2,906,861	-	-	-	-	65,785,222	65,785,222
State Lands Division	2,920,974	-	-	-	-	-	2,920,974	2,920,974
Seismic Safety Commission	170,000	-	-	-	-	-	170,000	170,000
Department of Fish and Game	-	27,422,223	-	-	\$30,000	-	27,452,223	27,452,223
Wildlife Conservation Board	-	193,787	-	-	-	-	193,787	193,787
Department of Navigation and Ocean Development	255,333	-	-	-	-	-	255,333	255,333
Bonds	-	301,100	-	-	-	-	301,100	301,100
Nongovernmental cost funds	-	(1,750,997)	-	-	-	-	-	-
California Coastal Zone Conservation Commission	441,000	-	-	-	-	-	441,000	441,000
Department of Parks and Recreation	35,700,269	2,305,717	-	\$900,000	769,766	1,618,683	2,829,449	2,829,449
Nongovernmental cost funds	-	(201,128)	-	-	178,725	-	39,084,711	39,084,711
California Exposition and State Fair	4,766,411	-	-	265,000	-	-	5,031,411	5,031,411
Advance Authorization	(500,000)	-	-	-	-	-	-	-
Reclamation Board	302,762	-	-	-	-	-	302,762	302,762
San Francisco Bay Conservation and Development Commission	504,892	-	-	-	-	-	504,892	504,892
Department of Water Resources	16,691,000	-	-	-	-	-	16,691,000	16,691,000
State Water Resources Control Board	6,924,991	-	-	-	-	-	6,924,991	6,924,991
Bonds	-	-	-	-	-	-	-	-
Nongovernmental cost funds	-	(3,624,000)	-	-	-	-	-	-
Totals, Resources	\$135,891,905	\$45,490,250	-	\$1,165,000	\$989,815	\$3,711,283	\$184,909,153	\$187,238,253
	(500,000)	(16,363,964)	-	-	-	-	-	-
HEALTH AND WELFARE								
Office of Educational Liaison	\$206,396	-	-	-	\$35,845	-	\$242,241	\$242,241
Office of Aging	1,237,054	-	-	-	-	-	1,237,054	1,237,054
Department of Health	58,723,387	\$238,490	-	-	640,702	\$3,142,000	62,744,579	62,744,579
Employment Development Department	10,744,979	2,771,115	-	-	425,000	-	13,941,094	13,941,094
	-	(21,138,512)	-	-	-	-	-	-
Nongovernmental cost funds	-	-	-	-	-	-	-	-
Department of Rehabilitation	8,456,360	-	-	-	-	-	8,456,360	8,456,360
Department of Benefit Payments	13,848,668	-	-	-	-	-	13,848,668	13,848,668

Schedule 7—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1975-76—Continued

	Budget Act of 1975		Constitution and statutory authorizations ¹		Appropriation authorities other than budget act or Constitution and statutory authorizations ¹		Total governmental cost funds ^a	Total including bond funds ^b
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds		
Department of Corrections	177,839,380	-	-	-	-	-	177,839,380	177,839,380
Department of the Youth Authority	70,872,367	-	-	-	-	-	70,872,367	70,872,367
California Health Facilities Commission	-	905,728	-	-	-	100,000	1,005,728	1,005,728
Totals, Health and Welfare	\$341,928,591	\$3,915,333 (21,138,512)	\$345,843,924 (21,138,512)	-	\$1,101,547	\$3,242,000	\$350,187,471	\$350,187,471
EDUCATION								
Education—K through 12:								
Department of Education	\$26,466,117	-	\$26,466,117	\$518,125	\$50,000	-	\$27,034,242	\$27,034,242
Nongovernmental cost funds	-	(\$5,611,804)	(5,611,804)	-	-	-	-	-
Commission for Teacher Preparation and License	-	2,067,635	2,067,635	-	-	-	2,067,635	2,067,635
Totals, Education—K through 12	\$26,466,117	\$2,067,635 (5,611,804)	\$28,533,752 (5,611,804)	\$518,125	\$50,000	-	\$29,101,877	\$29,101,877
Higher Education:								
Postsecondary Education Commission	\$990,692	-	\$990,692	-	\$31,841	-	\$1,022,533	\$1,022,533
Western Interstate Commission for Higher Education	28,000	-	28,000	-	-	-	28,000	28,000
University of California	543,372,496	\$292,000	543,664,496	-	-	-	543,664,496	543,664,496
Hastings College of Law	3,067,913	-	3,067,913	-	-	-	3,067,913	3,067,913
California State University and Colleges	498,132,747	-	498,132,747	-	950,000	-	499,082,747	499,082,747
California Maritime Academy	1,663,169	-	1,663,169	-	-	-	1,663,169	1,663,169
Board of Governors of Community Colleges	1,526,428	237,357	1,763,785	-	-	-	1,763,785	1,763,785
State Scholarship and Loan Commission	48,432,927	-	48,432,927	-	4,216,000	-	52,648,927	52,648,927
Nongovernmental cost funds	-	(22,927)	(22,927)	-	-	-	-	-
Totals, Higher Education	\$1,097,214,372	\$529,357 (22,927)	\$1,097,743,729 (22,927)	-	\$5,197,841	-	\$1,102,941,570	\$1,102,941,570
TOTALS, EDUCATION	\$1,123,680,489	\$2,596,992 (5,634,731)	\$1,126,277,481 (5,634,731)	\$518,125	\$5,247,841	-	\$1,132,043,447	\$1,132,043,447
Credits to General Fund for overhead services charged to agencies supported from Special Funds	-	-	-	-	-	-	-	-
Estimated unidentifiable savings	-	-	-	-	-	-	-	-
TOTALS, STATE OPERATIONS	\$2,248,949,344 (2,000,000)	\$480,421,661 (485,017,906)	\$2,729,371,005 (487,017,906)	\$153,837,286 2 (2,650,000)	\$349,732,858 (2,650,000)	\$15,095,075	\$3,079,181,097	\$3,081,510,197
CAPITAL OUTLAY								
GENERAL GOVERNMENT								
Unallocated	\$1,150,000	\$8,000,000	\$9,150,000	-	-	-	\$9,150,000	\$9,150,000
AGRICULTURE AND SERVICES								
Department of General Services	532,500	-	532,500	-	-	-	532,500	532,500
Nongovernmental cost funds	-	(241,000)	(241,000)	-	-	-	-	-
Department of Veterans Affairs	-	-	-	-	-	-	-	-
TOTALS, AGRICULTURE AND SERVICES	\$532,500	(241,000)	\$291,500 (241,000)	-	-	-	\$42,500	\$42,500

Schedule 7—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1975-76—Continued

	Budget Act of 1975		Constitution and statutory authorizations ¹		Appropriation authorities other than budget act or Constitution and statutory authorizations ¹		Total governmental cost funds ²	Total including bond funds ³
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds		
BUSINESS AND TRANSPORTATION								
Transportation:								
Department of Transportation	-	(12,607,568)	-	\$275,074,516	-	-	\$275,074,516	\$275,074,516
Nongovernmental cost funds	-	-	-	-	-	-	-	-
Department of California Highway Patrol	-	3,994,100	-	-	-	-	3,994,100	3,994,100
Department of Motor Vehicles	-	5,174,500	-	-	-	-	5,174,500	5,174,500
Totals, Transportation	-	\$9,168,600	-	\$275,074,516	-	-	\$284,243,116	\$284,243,116
		(12,607,568)						
TOTALS, BUSINESS AND TRANSPORTATION	-	\$9,168,600	-	\$275,074,516	-	-	\$284,243,116	\$284,243,116
		(12,607,568)						
RESOURCES								
Department of Conservation	\$142,420	-	-	-	-	-	\$142,420	\$142,420
Department of Fish and Game	-	\$114,000	-	-	-	-	114,000	114,000
Wildlife Conservation Board	-	-	-	\$750,000	-	-	750,000	750,000
Department of Navigation and Ocean Development:								
Bonds	-	175,000	-	-	-	-	-	175,000
Nongovernmental cost funds	-	(145,000)	-	-	-	-	-	-
Department of Parks and Recreation	350,000	560,000	-	-	\$20,600,000	-	21,510,000	21,510,000
Bonds	-	1,786,962	-	-	-	-	-	1,786,962
Department of Water Resources	3,815,000	3,815,000	-	-	25,000,000	-	28,815,000	28,815,000
Bonds	-	-	-	-	129,649,927	-	-	129,649,927
TOTALS, RESOURCES	\$4,307,420	\$2,635,962	-	\$750,000	\$175,249,927	\$175,249,927	\$51,331,420	\$182,943,309
		(145,000)						
HEALTH AND WELFARE								
Department of Health	\$8,901,902	-	-	-	-	-	\$8,901,902	\$8,901,902
Employment Development Department	-	-	-	-	-	-	-	-
Department of Corrections	1,650,000	1,650,000	-	-	-	-	1,650,000	1,650,000
Department of the Youth Authority	800,000	-	-	-	-	-	800,000	800,000
TOTALS, HEALTH AND WELFARE	\$11,351,902	\$11,351,902	-	-	-	-	\$11,273,795	\$11,273,795
EDUCATION								
Education—K through 12:								
Department of Education	\$127,440	-	-	-	-	-	\$127,440	\$127,440
Higher Education:								
University of California	-	\$2,000,000	-	-	-	-	2,000,000	2,000,000
Bonds	-	12,603,000	-	-	-	-	-	12,603,000
Loans	-	(12,603,000)	-	-	-	-	-	-
California State University and Colleges	-	2,000,000	-	-	-	-	2,000,000	2,000,000
Bonds	-	13,838,000	-	-	-	-	-	13,838,000
Loans	-	(13,838,000)	-	-	-	-	-	-

Schedule 7—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1975-76—Continued

	Budget Act of 1975		Constitution and statutory authorizations ¹		Appropriation authorities other than budget act or Constitution and statutory authorizations ¹		Total governmental cost funds ^a	Total including bond funds ^b
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds		
Board of Governors of Community Colleges	-	-	-	-	-	-	-	-
Bonds	-	20,407,400	-	-	-	-	-	20,407,400
Loans	(20,407,400)	-	-	-	-	-	-	-
Totals, Higher Education	-	\$50,848,400	-	-	-	-	\$4,000,000	\$50,848,400
	(20,407,400)	(26,441,000)	-	-	-	-	-	-
TOTALS, EDUCATION	\$127,440	\$50,848,400	-	-	-	-	\$4,127,440	\$50,975,840
	(20,407,400)	(26,441,000)	-	-	-	-	-	-
TOTALS, CAPITAL OUTLAY	\$17,469,262	\$70,652,962	-	\$275,824,516	\$275,824,516	\$175,171,820	\$360,328,513	\$538,988,802
	(20,407,400)	(39,434,568)	-	(59,841,968)	-	-	-	-
TOTALS, STATE OPERATIONS AND CAPITAL OUTLAY	\$2,266,418,606	\$551,074,623	\$2,817,493,229	\$153,837,286	\$625,357,374	\$177,448,396	\$3,439,709,610	\$3,620,498,999
	(22,407,400)	(524,452,474)	(546,859,874)	² (2,650,000)	(2,650,000)	-	-	-
LOCAL ASSISTANCE								
GENERAL GOVERNMENT								
Judicial:								
Salaries of superior court judges	\$15,905,550	-	\$15,905,550	-	-	-	\$15,905,550	\$15,905,550
State block grants for superior court judges	960,000	-	960,000	-	-	-	960,000	960,000
Contributions to Judges' Retirement Fund	1,644,928	-	1,644,928	\$3,106,668	\$3,106,668	-	4,751,596	4,751,596
Totals, Judicial	\$18,510,478	-	\$18,510,478	\$3,106,668	\$3,106,668	-	\$21,617,146	\$21,617,146
General Administration:								
Commission on Peace Officers and Training	-	\$9,152,392	\$9,152,392	-	-	-	\$9,152,392	\$9,152,392
Office of Criminal Justice Planning	\$3,969,033	-	3,969,033	-	-	-	3,969,033	3,969,033
Assistance to counties for public defenders	775,000	-	775,000	-	-	-	775,000	775,000
Costs of homicide trials	150,000	-	150,000	-	-	-	150,000	150,000
Secretary of State	29,000	-	29,000	-	-	-	29,000	29,000
Totals, General Administration	\$4,923,033	\$9,152,392	\$14,075,425	-	-	-	\$14,075,425	\$14,075,425
Miscellaneous:								
Natural disaster assistance	-	-	-	-	-	\$400,000	\$400,000	\$400,000
Repayment of loans—expired programs	-	-	-	-	-	-	-	-
Totals, Miscellaneous	-	-	-	-	-	\$400,000	\$400,000	\$400,000
Property Tax Relief:								
Senior citizens property tax assistance	\$54,700,000	-	\$54,700,000	-	-	-	\$54,700,000	\$54,700,000
Personal property tax relief	334,500,000	-	334,500,000	² (\$334,500,000)	(334,500,000)	-	334,500,000	334,500,000
Homeowners property tax relief	716,000,000	-	716,000,000	² (716,000,000)	(716,000,000)	-	716,000,000	716,000,000
Open-space payments to local government	16,000,000	-	16,000,000	² (16,000,000)	(16,000,000)	-	16,000,000	16,000,000
Sales and property tax revenue losses	4,810,000	-	4,810,000	-	-	\$30,000	4,840,000	4,840,000
Renters tax relief	115,000,000	-	115,000,000	² (115,000,000)	(115,000,000)	-	115,000,000	115,000,000
Totals, Property Tax Relief	\$1,241,010,000	-	\$1,241,010,000	-	-	\$30,000	\$1,241,040,000	\$1,241,040,000
Shared Revenues	-	-	-	² (1,181,500,000)	(1,181,500,000)	-	\$768,431,646	\$768,431,646
TOTALS, GENERAL GOVERNMENT	\$1,264,443,511	\$9,152,392	\$1,273,595,903	\$4,928,668	\$770,738,314	\$413,478	\$2,044,747,695	\$2,044,747,695
	-	-	-	(1,181,500,000)	(1,181,500,000)	-	-	-

Schedule 7—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1975-76—Continued

	Budget Act of 1975		Constitution and statutory authorizations ¹		Appropriation authorities other than budget act or Constitution and statutory authorizations ¹		Total governmental cost funds ^a	Total including bond funds ^b
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds		
AGRICULTURE AND SERVICES								
Department of Food and Agriculture	\$175,346	-	-	\$2,183,000	-	-	\$2,358,346	\$2,358,346
Financial assistance to local fairs	218,000	-	-	7,455,328	-	\$79,000	7,647,328	7,647,328
Financial assistance to local fairs	-	\$144,672	-	² (144,672)	-	-	144,672	144,672
Franchise Tax Board	124,000	-	-	-	-	-	124,000	124,000
Department of Industrial Relations	11,282,062	-	-	-	-	-	11,282,062	11,282,062
Workmen's compensation for disaster service work	175,000	-	-	-	-	-	175,000	175,000
Department of Veterans Affairs	1,000,000	-	-	-	-	-	1,000,000	1,000,000
TOTALS, AGRICULTURE AND SERVICES	\$12,974,408	\$144,672	-	\$9,638,328 ² (144,672)	-\$105,000	\$79,000	\$22,731,408	\$22,731,408
BUSINESS AND TRANSPORTATION								
Transportation:								
Department of Transportation	-	\$8,002,489	-	\$34,131,500	-	-	\$42,133,989	\$42,133,989
Nongovernmental cost funds	-	(110,392,432)	-	-	-	-	-	-
RESOURCES								
Air Resources Board	\$2,300,000	2,300,000	-	-	-	-	4,600,000	4,600,000
Department of Navigation and Ocean Development	-	-	-	-	-	-	-	-
Nongovernmental cost funds	-	(10,143,000)	-	-	-	-	-	-
Department of Parks and Recreation	150,000	768,500	-	6,400,000	-	-	6,400,000	6,400,000
Bonds	-	24,177,421	-	-	-	-	918,500	918,500
Department of Water Resources	6,000,000	6,000,000	-	-	-	-	6,000,000	6,000,000
Department of Water Resources	200,000	200,000	² (200,000)	-	-	-	200,000	200,000
State Water Resources Control Board:								
Bonds	-	-	-	-	-	49,000,000	-	49,000,000
TOTALS, RESOURCES	\$8,650,000	\$27,245,921 (10,143,000)	-	\$6,400,000 (200,000)	-	\$49,000,000	\$18,118,500	\$91,295,921
HEALTH AND WELFARE								
Office of Educational Liaison	\$3,672,000	-	-	-	\$1,000,000	-	\$4,672,000	\$4,672,000
Department of Health	1,472,794,408	-	-	-	2,867,500	-	1,475,661,908	1,475,661,908
Employment Development Department	156,000	-	-	-	-	-	156,000	156,000
Department of Benefit Payments	625,398,037	-	-	-	-	-	1,139,255,437	1,139,255,437
Department of Benefit Payments	-	-	\$513,857,400	-	-	-	-	-
Department of Corrections	2,798,934	-	² (625,398,037)	-	-	-	2,798,934	2,798,934
Department of the Youth Authority	26,443,468	-	-	-	-	-	26,443,468	26,443,468
TOTALS, HEALTH AND WELFARE	\$2,131,262,847	-\$2,131,262,847	\$513,857,400 ² (625,398,037)	-	\$3,867,500	-	\$2,648,987,747	\$2,648,987,747

Schedule 7—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1975-76—Continued

	Budget Act of 1975		Constitution and statutory authorizations ¹		Appropriation authorities other than budget act or Constitution and statutory authorizations ¹		Total governmental cost funds ^a	Total including bond funds ^b
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds		
EDUCATION								
Education—K through 12:								
Department of Education	\$92,696,149	\$375,000	\$93,071,149	\$2,024,558,867	\$3,000,000	\$2,027,558,867	\$12,833,468	\$2,133,463,484
Department of Education	134,502,400	-	134,502,400	² (134,502,400)	-	(134,502,400)	-	134,502,400
Contributions to Teachers' Retirement Fund	135,000,000	-	135,000,000	-	-	-	-	135,000,000
Debt service on public school building bonds	-	-	-	-	-	-	-	-
Totals, Education—K through 12	\$362,198,549	\$375,000	\$362,573,549	\$2,070,738,974	\$3,000,000	\$2,073,738,974	\$12,833,468	\$2,449,145,991
				² (134,502,400)		(134,502,400)		
Higher Education:								
Board of Governors of Community Colleges	\$6,849,255	-	\$6,849,255	\$376,435,531	-	\$376,435,531	-	\$383,284,786
Totals, EDUCATION	\$369,047,804	\$375,000	\$369,422,804	\$2,447,174,505	\$3,000,000	\$2,450,174,505	\$12,833,468	\$2,832,430,777
				² (134,502,400)		(134,502,400)		
TOTALS, LOCAL ASSISTANCE	\$3,786,378,570	\$44,920,474	\$3,831,299,044	\$2,965,960,573	\$818,979,474	\$3,784,940,047	\$66,088,446	\$7,609,150,116
		(120,535,432)	(120,535,432)	² (1,941,600,437)	² (144,672)	(1,941,745,109)		
TOTALS	\$6,052,797,176	\$595,995,097	\$6,648,792,273	\$3,119,797,859	\$1,290,699,562	\$4,410,497,421	\$243,536,942	\$11,302,826,536
	(22,407,400)	(644,987,906)	(667,395,306)	² (1,944,250,437)	² (144,672)	(1,944,395,109)		
<i>General Fund</i>	6,052,797,176	-	6,052,797,176	3,119,797,859	1,290,699,562	3,119,797,859	3,790,947	9,176,385,982
<i>Special funds</i>	-	522,706,214	522,706,214	-	-	-	59,067,968	1,872,473,744
<i>Total selected bond funds</i>	-	73,288,883	73,288,883	-	-	-	180,677,927	253,966,810
<i>Nongovernmental cost funds</i>	-	(603,731,567)	(603,731,567)	-	-	-	-	-
<i>Loans, deficiencies, and advance authorizations</i>	(22,407,400)	(41,256,339)	(63,663,739)	-	-	-	-	-
<i>Budget Act total expenditures</i>	6,075,204,576	1,240,983,003	7,316,187,579	-	-	-	-	-

¹ Nongovernmental cost fund expenditures are not included in these columns.

² These are Constitutional and Statutory authorizations which are appropriated as Budget Act items.

^a Bond fund expenditures are not included in Total Governmental Cost funds.

^b Selected bond funds include the following:

- California Water Resources Development Bond Fund.
- Central Valley Water Project Construction Fund.
- Higher Education Construction Program Fund of 1976.
- Community College Construction Program Fund of 1976.
- Health Science Facilities Construction Program Fund.
- Recreation and Fish and Wildlife Enhancement Fund.
- State Beach, Park, Recreational and Historical Facilities Fund.
- State Beach, Park, Recreational and Historical Facilities Fund of 1974.
- State Clean Water Fund.
- State Construction Program Fund.

Schedule 8

COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION OR OTHER STATUTES FOR THE FISCAL YEARS 1973-74, 1974-75 AND 1975-76

Purpose and Legal Citation CONSTITUTIONAL AND STATUTORY AUTHORIZATIONS	Actual 1973-74		Estimated 1974-75		Estimated 1975-76	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
REQUIRED BY CONSTITUTION						
General Government:						
Debt Service:						
Bond Interest and Redemption:						
Various Bond Acts Ratified by the electorate pursuant to the Constitution—State Operations.....	\$118,773,723	-	\$118,773,723	\$126,808,053	\$152,120,718	-
Public School Buildings Bonds Ratified by the electorate pursuant to the Constitution—Local Assistance.....	45,840,134	-	45,840,134	45,213,942	46,180,107	-
Education:						
Apportionments to Public Schools:						
Article IX, Section 6 of the State Constitution—Local Assistance.....	941,322,060	\$2,781,876	944,103,936	836,483,040	832,410,000	\$3,000,000
Apportionments to Community Colleges:						
Article IX, Section 6 of the State Constitution—Local Assistance.....	¹ (103,246,740)	-	(103,246,740)	109,702,620	116,416,440	-
Totals, Constitutional Requirement	\$1,105,935,917	\$2,781,876	\$1,108,717,793	\$1,118,207,655	\$1,147,127,265	\$3,000,000
				\$3,000,000		\$1,150,127,265
AUTHORIZED BY STATUTES						
General Government:						
Legislative:						
Salaries of State Legislature:						
Section 8901, Government Code—State Operations ..	² (2,366,000)	-	(2,366,000)	² (2,538,061)	² (2,650,000)	-
Judicial:						
Supreme and Appellate Courts:						
Contributions to Judges' Retirement Fund, Section 75101, Government Code—State Operations	203,062	-	203,062	220,805	198,443	-
Judges of Superior and Municipal Courts:						
Contribution to Judges' Retirement Fund, Section 75101, Government Code—Local Assistance	2,485,236	-	2,485,236	2,724,717	3,106,668	-
General Administration:						
Fair Political Practices Commission, Proposition 9, June 1974—State Operations	-	-	-	500,000	1,000,000	-
Miscellaneous:						
Storm and Flood Damage Repair, Section 186.95 (b), Streets and Highways Code—Local Assistance	-	560,023	560,023	-	-	-800,000
Property Tax Relief:						
Personal Property Tax Relief, Section 16100, Government Code—Local Assistance	² (221,538,224)	-	(221,538,224)	² (294,700,000)	² (334,500,000)	-
Open Space Lands, Williamson Act, Section 16100 or 16140, Government Code—Local Assistance	-	-	-	-	-	-
Homeowner's Property Tax Relief, Section 218, Revenue and Taxation Code—Local Assistance	² (17,403,109)	-	(17,403,109)	² (15,000,000)	² (16,000,000)	-
Renter's Tax Relief, Section 17053.5, Revenue and Taxation Code—Local Assistance	-	-	-	-	² (716,000,000)	-
Shared Revenues:						
Apportionment of Liquor License Fees, Section 25761, Business and Professions Code—Local Assistance ..	-	13,038,896	13,038,896	-	-	-
				13,971,289	-	14,175,000

Schedule 8

**COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION
OR OTHER STATUTES FOR THE FISCAL YEARS 1973-74, 1974-75 AND 1975-76—Continued**

Purpose and Legal Citation	Actual 1973-74		Estimated 1974-75		Estimated 1975-76	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
Apportionment of Highway Properties Rental Receipts, Section 104.10, Streets and Highways Code—Local Assistance	-	2,391,090	-	2,343,000	-	2,296,000
Apportionment of Off-Highway License Fees, Section 38230-38240, Vehicle Code—Local Assistance	-	390,138	-	708,000	-	508,000
Apportionment of Motor Vehicle License Fees (In-Lieu Tax), Sections 11003.3 and 11005, Revenue and Taxation Code—Local Assistance	-	321,975,890	-	314,475,388	-	318,128,646
Apportionment of Cigarette Tax, Sections 30462(c), Revenue and Taxation Code—Local Assistance	-	77,514,028	-	79,500,000	-	81,800,000
Apportionment of Highway Carriers Uniform Business Tax Fee, Section 4306(b), Public Utilities Code—Local Assistance	1,541,585	-	1,541,585	1,625,000	1,660,000	-
Apportionment of Tideland Revenues, Section 6817, Public Resources Code—Local Assistance	192,359	-	192,359	162,000	162,000	-
Apportionment of Motor Vehicle Fuel Taxes to Counties, Section 2104, Streets and Highways Code—Local Assistance	-	156,000,584	-	161,211,000	-	167,001,000
Apportionment of Motor Vehicle Fee Taxes for City Streets, Sections 194, 2107, 2107.5, Streets and Highways Code—Local Assistance	-	71,237,261	-	73,585,000	-	76,179,000
Apportionment of Motor Vehicle Fuel Taxes to Cities, Section 2106, Streets and Highways Code—Local Assistance	-	99,510,375	-	102,815,000	-	106,522,000
Agriculture and Services: Payment to Counties for Agricultural Programs: Sections 224(1) and 224(2) Agricultural Code—State Operations	-	1,214,201	-	1,500,000	-	1,500,000
Sections 224, 224(2), 224(3) and Section 12112, 12844, Agricultural Code—Local Assistance	-	1,971,360	-	2,018,799	-	2,183,000
Financial Assistance to Local Fairs, Sections 19622, 19622(c), 19622(d), 19626, 19627, 19627.3 and 19630, Business and Professions Code—Local Assistance	-	5,994,584	-	12,088,754	-	7,455,328
Business and Transportation: Department of Transportation: Section 183, Streets and Highways Code, and Section 5323, Business and Professions Code—State Operations	-	171,444,406	-	180,676,722	-	193,230,572
Section 183, Streets and Highways Code—Capital Outlay Sections 2208, 2210.5, 2359(d), 143.1, 143.3, and 183, Streets and Highways Code—Local Assistance	-	245,051,242	-	211,119,419	-	275,074,516
Section 190, Streets and Highways Code and Sections 1231 and 1231.1, Public Utilities Code—Local Assistance	-	11,661,745	-	28,861,432	-	11,431,500
County Airports, Sections 21680-21683, Public Utilities Code—Local Assistance	-	10,856,128	-	27,791,356	-	20,100,000
Resources: Department of Parks and Recreation, State Park Highway Account, Section 2107.7(b) Streets and Highways Code—State Operations	-	1,811,994	-	2,200,000	-	2,600,000
	-	900,000	-	900,000	-	900,000

COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION OR OTHER STATUTES FOR THE FISCAL YEARS 1973-74, 1974-75 AND 1975-76—Continued

Purpose and Legal Citation	Actual 1973-74		Estimated 1974-75		Estimated 1975-76	
	General Fund	Special funds	General Fund	Special funds	General Fund	Special funds
California Exposition and State Fair, Section 19622 (a), Business and Professions Code—State Operations	-	-	-	265,000	-	265,000
Department of Water Resources, Section 8457, Water Code:						
State Operations	37,768	-	37,768	-	-	-(200,000)
Local Assistance	-	-	-	-	-	-
Department of Navigation and Ocean Development, Section 8352.4, Revenue and Taxation Code—Local Assistance	-	-	-	-	-	-
Wildlife Conservation Board, Section 1352, Fish and Game Code—Capital Outlay	-	5,652,923	5,652,923	6,200,000	-	6,400,000
Health and Welfare:						
Department of Benefit Payments, Public Assistance Grants, Sections 11200 and 12200, et seq., Welfare and Institutions Code—Local Assistance	740,106,219	-	740,106,219	-	513,857,400	-
Education:						
Department of Education:						
Section 13183, Education Code—State Operations	11,208	-	11,208	-	-	-
Section 17305 (a), Education Code—State Operations	165,047	-	165,047	-	187,815	-
Section 18104 (b) Education Code—State Operations	295,526	-	295,526	-	330,310	-
Apportionments to Public Schools:						
Sections 17301, 17308, 18303, 6421-6434, 6445 and 6499-235, Education Code—Local Assistance	1,160,397,849	28,713	1,160,426,562	1,053,576,194	1,145,261,590	-
Section 16130 (b), Government Code—Local Assistance	105,389,312	-	105,389,312	82,934,914	82,934,914	-
Section 9445, Education Code—Local Assistance	23,989,497	-11,540,105	12,449,392	25,031,936	36,572,041	-
Section 18251, Education Code—Local Assistance	16,423,037	-	16,423,037	19,600,000	20,500,000	-
Section 18424, Education Code—Local Assistance	-	271,807	271,807	-	300,000	-
Board of Governors of the California Community Colleges: Assistance to New Community Colleges:						
Section 20211, Education Code—Local Assistance	1 (326,370)	-	(326,370)	549,173	2,650,131	-
Apportionments to Community Colleges:						
Sections 17301, 6421-6434, Education Code—Local Assistance	1 (176,800,506)	-	(176,800,506)	216,876,154	257,368,960	-
TOTALS, STATUTORY AUTHORIZATIONS	\$2,051,237,705	\$1,188,913,378	\$3,240,151,083	\$1,833,480,127	\$1,972,670,594	\$1,287,699,562
TOTALS, REQUIRED BY CONSTITUTION AND AUTHORIZED BY STATUTE	\$3,157,173,622	\$1,191,695,254	\$4,348,868,876	\$2,951,687,782	\$4,188,444,046	\$3,119,797,859
State operations	119,486,334	173,559,607	293,044,941	128,021,892	311,363,614	153,837,286
Capital outlay	-	246,027,337	246,027,337	-	211,869,419	-
Local assistance	3,037,687,288	772,109,310	3,809,796,598	2,823,665,890	3,665,211,013	2,965,960,573
CONSTITUTIONAL AND STATUTORY AUTHORIZATIONS WHICH ARE APPROPRIATED AS BUDGET ACT ITEMS	(\$521,680,949)	-	(\$521,680,949)	(\$786,326,911)	(\$1,753,211,100)	-
BUDGET ACT AUTHORIZATIONS						
Expenditures from appropriations and authorizations which are subject to legislative or executive determinations, including Budget Act appropriations made available for expenditure for more than one fiscal year, and deficiency authorizations:						
State operations	1,629,248,506	333,453,109	1,962,701,615	2,000,583,395	2,470,561,228	2,236,260,603
Capital outlay	21,765,487	130,874,150	152,639,637	52,763,379	305,082,615	17,339,504
Local assistance	2,491,248,774	38,675,961	2,529,924,035	3,492,595,536	3,468,062,479	3,802,988,016
TOTALS, BUDGET ACT AUTHORIZATIONS	\$4,142,262,767	\$503,002,520	\$4,645,265,287	\$5,475,942,310	\$6,243,706,322	\$6,056,588,123
TOTALS, EXPENDITURES	\$7,299,436,389	\$1,694,697,774	\$8,994,134,163	\$8,427,630,092	\$9,176,385,982	\$11,048,859,726

¹ The 1973-74 fiscal year apportionments to community colleges is shown for comparative purposes only. This amount is included in the apportionments to public schools. The responsibility for apportionments to community colleges was transferred to the Board of Governors of the California Community Colleges pursuant to Chapter 940, Statutes of 1973.

² These are constitutional and statutory authorizations which are appropriated as Budget Act items

Schedule 9
EXPENDITURES FOR THE 1973-74 AND 1974-75 FISCAL YEARS
RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES

	1973-74 Fiscal Year				1974-75 Fiscal Year				Reestimated				
	1974-75 Governor's Budget estimated expenditures	Savings (-)	Governor's Budget actual expenditures	1974-75 Governor's Budget as submitted	Effect of legislative action	Prior year balance forward adjustments	Transfers	Allocations	Deficiency appropriations	Continuing appropriation augmentations	Estimated savings adjustment (-)	Current year balance forward adjustment	1974-75 fiscal year expenditures 1975-76 C.B.
GENERAL FUND													
STATE OPERATIONS													
General Government													
Legislative.....	\$48,009,653	-\$5,334,782	\$42,674,871	\$47,079,045	\$2,214,324	\$4,575,746	-	\$292,342	-	-	-	-\$2,487,378	\$51,674,079
Judicial.....	11,327,783	-206,936	11,120,847	11,994,751	829,536	-	-	915,856	-	\$2,647	-	-	13,742,790
Executive.....	6,576,048	-316,196	6,259,852	7,107,923	115,302	224,425	\$72,000	529,260	-	-	-\$171,563	-	7,877,347
General Administration.....	102,536,352	793,002	103,329,354	111,279,509	2,733,597	3,473,127	-2,303,461	9,408,755	-	1,035,000	-368,916	-54,000	125,203,611
Miscellaneous.....	6,187,304	-208,985	5,978,319	6,750,795	1,606,720	2,450	-	21,909	-	-	-3,896	-1,280,000	7,097,978
Debt Service.....	120,176,046	-1,402,323	118,773,723	135,930,828	-8,000,000	-	-	-	\$6,700,000	-	-1,122,775	-	126,898,053
Unallocated.....	41,934,938	-39,890,552	2,044,386	144,048,102	57,646,821	46,835,348	21,411,424	-167,089,361	-	-	-29,353	-	109,522,981
Totals, General Government.....	\$336,748,124	-\$46,566,772	\$290,181,352	\$464,190,953	\$57,146,300	\$55,111,096	\$19,179,963	-\$155,921,239	\$6,700,000	\$1,037,647	-\$1,696,503	-\$3,821,378	\$441,926,839
Agriculture and Services.....													
Business and Transportation.....	\$114,880,260	-\$647,535	\$114,232,725	\$115,808,722	\$4,196,553	\$1,012,269	-	\$9,427,123	-	\$1,666,972	-\$1,753,360	-\$750,344	\$129,607,935
Resources.....	21,949,969	1,137,065	23,087,034	30,320,283	-5,206,438	686,854	\$1,537,887	1,145,387	\$1,612,273	-	-40,064	-224,767	29,801,415
Health and Welfare.....	115,641,370	121,067	115,762,427	119,606,588	11,107,663	578,086	-	14,866,900	-	-	-238,195	-1,705,231	144,215,711
Totals, State Operations.....	\$289,161,754	-4,972,310	284,944,444	310,202,434	6,927,698	2,112,265	-2,855,330	24,372,739	1,512,295	95,000	-3,129,514	-822,825	338,414,762
EDUCATION													
Education—K through 12.....	24,893,457	-2,606,443	22,287,014	26,017,196	135,237	-1,423,323	-11,024	1,452,215	-	56,122	257,763	103,128	26,587,314
Higher Education.....	943,219,069	-27,593,475	915,625,594	977,872,233	8,945,938	1,274,570	-21,411,424	84,185,291	-	-	-192,027	-1,623,270	1,049,051,311
Credits to General Fund for Services.....	-16,000,000	-1,385,750	-17,385,750	-16,000,000	-	-	-	-	-	-	-	-	-16,000,000
Charged to Agencies.....	-15,000,000	15,000,000	-	-15,000,000	-	-	-	-	-	-	-	-	-15,000,000
Estimated Unidentified Savings.....	\$1,816,249,003	-\$67,514,163	\$1,748,734,840	\$2,013,018,409	\$83,252,951	\$59,321,817	-\$3,559,928	-\$20,471,684	\$9,824,568	\$2,855,741	-\$6,791,900	-\$8,844,687	\$2,128,605,287
TOTALS, STATE OPERATIONS.....													
CAPITAL OUTLAY													
General Government													
General Administration.....	\$86,020	-\$86,020	-	-	-	\$86,020	-	-	-	-	-	-	\$86,020
Unallocated.....	82,946	-31,196	\$51,750	\$150,000	-	553,502	\$296,437	-\$373,477	-	-	-	-	626,462
Totals, General Government.....	\$168,966	-\$117,216	\$51,750	\$150,000	-	\$639,522	\$296,437	-\$373,477	-	-	-	-	\$712,482
Agriculture and Services.....													
Resources.....	\$5,585,127	-\$1,316,626	\$4,268,501	\$2,511,062	\$6,719,115	\$1,424,624	-	\$40,000	-	-	-\$25,558	\$129,578	\$10,798,821
Health and Welfare.....	25,969,937	-19,595,670	6,374,267	6,208,365	11,806,860	15,675,503	-	-	-	-	-15,955,500	-	17,735,228
Higher Education.....	20,568,678	-14,327,846	6,240,832	7,574,000	1,576,128	14,329,680	-\$296,437	\$333,477	-	-	-	-	23,516,848
Totals, CAPITAL OUTLAY.....	4,827,274	2,863	4,830,137	75,000	-75,000	-	-	-	-	-	-	-	-
TOTALS, CAPITAL OUTLAY.....	\$57,119,982	-\$35,354,495	\$21,765,487	\$16,518,427	\$20,027,103	\$32,069,329	-	-	-	-	-\$15,981,058	\$129,578	\$52,763,379
TOTALS, STATE OPERATIONS AND CAPITAL OUTLAY.....	\$1,873,368,985	-\$102,868,658	\$1,770,500,327	\$2,029,536,836	\$103,280,054	\$91,391,146	-\$3,559,928	-\$20,471,684	\$9,824,568	\$2,855,741	-\$22,772,958	-\$8,715,109	\$2,181,368,666
LOCAL ASSISTANCE													
General Government													
Judicial.....	\$16,953,372	\$106,694	\$17,060,066	\$17,605,951	\$1,346,167	-	-	\$1,565,146	-	\$127,800	-	-	\$20,645,064
General Administration.....	3,518,002	739,931	4,257,933	15,447,898	600,000	-\$4,087,898	\$2,303,461	-	\$339,000	-	-\$3,601,606	-	11,000,855
Miscellaneous.....	124,434	102,282	226,716	83,963	-	-100,025	-	-	-	-	-	\$902,180	886,118
Property Tax Relief.....	1,063,228,705	-14,173,929	1,049,054,776	1,059,152,000	-3,476,282	-	-	-	119,650,000	-	-5,395,718	-30,000	1,169,900,000
Shared Revenues.....	1,570,289	163,655	1,733,944	1,688,553	-	-	-	-	-	128,447	-	-	1,787,000
Totals, General Government.....	\$1,085,394,802	-\$13,061,367	\$1,072,333,435	\$1,093,948,365	-\$1,530,115	-\$4,187,923	\$2,303,461	\$1,565,146	\$119,989,000	\$256,247	-\$8,997,324	\$872,180	\$1,204,219,037
Agriculture and Services.....	\$3,443,719	\$24,288	\$3,468,007	\$10,291,238	\$7,205,549	\$153,200	-	-	-	-	-\$4,800	-	\$17,645,187

EXPENDITURES FOR THE 1973-74 AND 1974-75 FISCAL YEARS

B-40

Schedule 9

EXPENDITURES FOR THE 1973-74 AND 1974-75 FISCAL YEARS
RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES

	1972-74 Fiscal Year			1974-75 Fiscal Year					Reestimated			
	1974-75	1975-76	1974-75	1974-75	Prior year	Transfers	Allocations	Deficiency	Continuing	Estimated	Current year	1974-75
	Governor's Budget	Governor's Budget	Governor's Budget	Effect of	balance			appropriations	appropriation	savings	balance	fiscal year
	estimated	actual	submitted	legislative	forward			augmentations	adjustment	(-)	forward	expenditures
	expenditures	expenditures		action	adjustments						adjustment	1975-76 C.B.
		Savings										
		(-)										
SPECIAL FUNDS												
STATE OPERATIONS												
General Government												
Legislative.....	\$2,111,654	-\$1,767,809	\$2,976,067	\$147,000	\$1,767,809	-	-	-	-	\$11,200	-\$3,248,085	\$1,653,991
Judicial.....	25,322	-	25,682	-	-	-	\$2,325	-	-	-	-	28,007
Executive.....	270,583	-20,072	250,511	-542	-	-	17,394	-	-	-	-	305,663
General Administration.....	16,043,921	-338,741	15,705,180	-	-	-	1,130,560	-	-	-21,719	-	18,441,028
Miscellaneous.....	541,759	-7,842	533,917	-	-	-	37,987	-	-	-	-	596,631
Unallocated.....	28,721,589	-28,686,633	34,956	17,136,215	39,971,941	-	-30,684,141	-	\$5,708,915	-1,211,461	-	81,754,044
Totals, General Government.....	\$47,714,828	-\$30,821,097	\$70,013,966	\$17,282,673	\$41,739,750	-	-\$29,495,875	-	\$5,708,915	-\$1,221,980	-\$3,248,085	\$100,779,364
Agriculture and Services.....	\$33,358,262	-\$2,032,184	\$31,326,078	\$996,793	\$603,076	-	\$3,786,977	-	-	-\$198,929	-\$240,544	\$38,331,493
Business and Transportation.....	428,324,683	-8,714,982	419,609,701	1,764,494	974,260	\$764,324	23,072,028	\$1,892,747	\$770,037	-946,595	6,729	465,993,557
Resources.....	35,443,269	-1,202,498	34,240,771	738,774	461,345	-	2,261,527	-	39,029	-2,277,569	94,031	38,962,025
Health and Welfare.....	4,794,591	-1,990,840	2,803,751	72,381	2,280,997	-	40,550	-	530,860	-	-1,301,572	6,667,636
Education.....	2,394,219	-586,293	1,807,926	-	-	-	125,581	-	-	-	-	2,054,400
Higher Education.....	340,118	-10,360	329,758	-	-	-	-	-	254,080	-	-	531,080
TOTALS, STATE OPERATIONS.....	\$552,369,970	-\$45,358,254	\$507,011,716	\$20,855,115	\$46,059,428	\$764,324	-\$209,212	\$1,892,747	\$7,302,921	-\$4,645,073	-\$4,689,441	\$653,319,555
CAPITAL OUTLAY												
General Government.....	\$8,000,000	-\$8,000,000	-	-	-	-	-\$710,597	-	-	-	-	\$9,289,403
Agriculture and Services.....	90,388	-	\$90,388	-	-	-	-	-	-	-	-	-
Business and Transportation.....	282,440,992	-22,200,622	260,240,370	-\$966,350	\$8,940,028	-	-	-	\$38,673,019	-	-	\$27,886,832
Resources.....	95,437,268	-41,529,930	53,907,338	28,920,967	42,602,774	-	-	-	-	-\$117,055	-\$20,999,200	79,068,761
Health and Welfare.....	869,299	-983,805	-124,506	-	1,000,000	-	-	-	-	3,869	-	889,629
Education.....	3,100,000	-3,062,677	37,323	17,390,000	3,062,677	-	-	-	-	-	-	23,004,677
Higher Education.....	114,041,019	-51,290,355	61,009,000	-	51,380,756	-	710,597	-	-	-295,000	-6,146,000	124,049,353
TOTALS, CAPITAL OUTLAY.....	\$503,978,876	-\$127,077,389	\$376,901,487	\$45,344,617	\$106,986,235	-	-	-	\$38,673,019	-\$408,186	-\$27,145,200	\$464,188,655
TOTALS, STATE OPERATIONS AND CAPITAL OUTLAY.....	\$1,056,348,846	-\$172,435,643	\$883,913,203	\$66,199,732	\$153,045,663	\$764,324	-\$209,212	\$1,892,747	\$45,975,940	-\$5,053,259	-\$31,834,641	\$1,117,508,210
LOCAL ASSISTANCE												
General Government.....												
General Administration.....	\$9,887,042	\$144,284	\$10,031,326	-\$10,000	-	-	-	-	-	-\$1,206,205	-	\$7,749,849
Miscellaneous.....	-1,318,000	2,134,984	816,984	-500,000	-\$83,489	-	-	-	-	-	-\$987,885	-1,516,155
Shared Revenues.....	742,600,452	-542,190	742,058,262	-	-	-	-	-	\$30,750,289	-19,058,662	-	748,608,627
Totals, General Government.....	\$751,169,494	\$1,737,078	\$752,906,572	-\$510,000	-\$83,489	-	-	-	\$30,750,289	-\$20,264,867	-\$987,885	\$754,842,321
Agriculture and Services.....	\$15,024,809	-\$3,036,756	\$11,988,053	\$521,565	\$4,223,153	-	\$12,358	-	\$431,876	-	-\$219,000	\$15,417,952
Business and Transportation.....	60,629,861	-28,441,873	32,187,988	10,256,000	12,013,814	\$573,976	196,854	-	6,453,432	-\$332,818	-	74,083,558
Resources.....	8,000,000	870,923	8,870,923	-494,000	-1,218,000	-	-	-	-	-	-	11,113,000
Health and Welfare.....	272,733	-9	272,724	-	-	-	-	-	-	-	-	-
Education.....	32,743,150	-28,184,839	4,558,311	-	27,980,235	-	-	-	300,000	-	-	31,555,235
TOTALS, LOCAL ASSISTANCE.....	\$987,840,047	-\$57,055,476	\$930,784,571	\$9,773,565	\$42,915,713	\$573,976	\$209,212	-	\$37,935,597	-\$20,597,685	-\$1,206,885	\$987,012,066
TOTALS, SPECIAL FUNDS.....	\$1,924,188,893	-\$229,491,119	\$1,694,697,774	\$75,973,297	\$195,961,376	\$1,338,300	-	\$1,892,747	\$83,911,537	-\$25,680,944	-\$33,041,526	\$2,004,520,276
TOTALS, GENERAL FUND.....	\$7,365,739,722	-\$66,303,333	\$7,299,436,389	\$391,034,639	\$115,346,772	-\$1,338,300	-	\$225,002,027	-\$1,728,249	-\$85,271,883	-\$27,343,692	\$8,427,630,092
ALL GOVERNMENTAL COST FUNDS.....	\$9,289,928,615	-\$295,794,452	\$8,994,134,163	\$467,007,936	\$311,308,148	-	-	\$226,894,774	\$92,183,298	-\$110,922,827	-\$60,385,218	\$10,432,150,368

Schedule 10

STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF DECEMBER 30, 1974

(This statement does not include bonds issued under authority of state instrumentalities which are not general obligations of the State of California)

<i>Name of issue</i>	<i>Percent rate of interest</i>	<i>Maturity</i>	<i>Authorized</i>	<i>Unsold</i>	<i>Redemptions</i>	<i>Outstanding</i>
GENERAL OBLIGATION BONDS						
GENERAL FUND BONDS						
State Construction Program Bond Act of 1955	3 1/4-5	1959-1985	\$200,000,000	-	\$106,200,000	\$93,800,000
State Construction Program Bond Act of 1958	1/10-5	1962-1989	200,000,000	-	80,000,000	120,000,000
State Construction Program Bond Act of 1962	1/10-5	1965-1991	270,000,000	-	81,100,000	188,900,000
State Construction Program Bond Act of 1964	3 1/10-6 1/2	1967-1994	380,000,000	-	89,000,000	291,000,000
State Higher Education Construction Program Bond Act of 1966	3 1/2-7	1968-1993	230,000,000	-	49,965,000	180,035,000
Junior College Construction Bond Act of 1968	3 1/2-6 1/2	1970-1991	65,000,000	-	11,500,000	53,500,000
Health Science Facilities Bond Act of 1971	3 3/4-5 1/4	1974-1994	155,900,000	140,900,000	750,000	14,250,000
Community College Construction Program Bond Act of 1972	3 3/4-6 6	1974-1994	160,000,000	70,000,000	750,000	89,250,000
State Beach, Park, Recreational and Historical Facilities Bond Act of 1964	3 1/10-6 1/2	1967-1992	150,000,000	-	34,300,000	115,700,000
State Beach, Park, Recreational and Historical Facilities Bond Act of 1974	5-6 1/2	1975-1994	250,000,000	225,000,000	-	25,000,000
Recreation and Fish and Wildlife Enhancement Bond Act of 1970	4-6 1/2	1972-1994	60,000,000	10,000,000	3,000,000	47,000,000
California Clean Water Bond Act of 1970	3 1/2-6 1/2	1972-1994	250,000,000	100,000,000	12,500,000	137,500,000
California Clean Water Bond Act of 1974	-	-	250,000,000	250,000,000	-	-
Subtotals, General Fund Bonds			\$2,620,900,000	\$795,900,000	\$469,065,000	\$1,355,935,000
PARTIALLY SELF-LIQUIDATING BONDS ^a						
State School Building Bond Act of 1949	1-4 1/2	1952-1978	\$250,000,000	-	\$215,200,000	\$34,800,000
State School Building Bond Act of 1952	1/1-5	1955-1990	185,000,000	-	120,500,000	64,500,000
State School Building Bond Act of 1954	3/4-5	1959-1984	100,000,000	-	58,300,000	41,700,000
State School Building Bond Act of 1956	1-5	1960-1985	100,000,000	-	52,000,000	48,000,000
State School Building Bond Act of 1958	3-5	1961-1987	220,000,000	-	99,100,000	120,900,000
State School Building Bond Act of 1960	1/10-5	1963-1990	300,000,000	-	112,200,000	187,800,000

Schedule 10

STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF DECEMBER 30, 1974

(This statement does not include bonds issued under authority of state instrumentalities which are not general obligations of the State of California)

Name of issue	Percent rate of interest	Maturity	Authorized	Unsold	Redemptions	Outstanding
State School Building Bond Act of 1962	1/8-5	1966-1991	200,000,000	-	57,200,000	142,800,000
State School Building Bond Act of 1964	3-5	1967-1994	260,000,000	-	53,600,000	206,400,000
State School Building Bond Act of 1966	3 3/4-7	1970-1992	275,000,000	-	49,445,000	225,555,000
State School Building Bond Act of 1972	4.2-6.6	1974-1994	350,000,000	275,000,000	1,250,000	73,750,000
State School Building Bond Act of 1974	-	-	150,000,000	150,000,000	-	-
Totals, Partially Self-Liquidating Bonds			\$2,390,000,000	\$425,000,000	\$818,795,000	\$1,146,205,000
Totals, General Fund Bonds			\$5,010,900,000	\$1,220,900,000	\$1,287,860,000	\$2,502,140,000
SELF-LIQUIDATING BONDS ^b						
California Water Resource Development Bond Act of 1959	1/8-6 3/4	1973-2022	\$1,750,000,000	\$200,000,000	\$4,200,000	\$1,545,800,000
HARBOR BONDS						
San Francisco Harbor Improvement of 1909 ^c	4	1951-1985	\$9,000,000	-	\$7,753,000	\$1,247,000
San Francisco Harbor Improvement of 1913 ^d	4	1955-1989	9,450,000	-	7,455,000	1,995,000
San Francisco Harbor Improvement of 1929 ^e	1 1/2-3 1/4	1952-1983	10,000,000	-	4,820,000	5,180,000
India Basin of 1909 ^g	4	1941-1985	853,000	-	710,000	143,000
Harbor Development of 1958 ^f	1-6	1964-1998	60,000,000	-	18,420,000	41,580,000
Totals, Harbor Bonds			\$89,303,000	-	\$39,158,000	\$50,145,000
Veterans Farm and Home Building Bonds:						
Veterans Bond Act of 1951	1 3/4-2 1/2	1954-1975	\$150,000,000	-	\$147,100,000	\$2,900,000
Veterans Bond Act of 1954	1/4-5	1957-1977	175,000,000	-	149,400,000	25,600,000
Veterans Bond Act of 1956	1-5	1958-1984	500,000,000	-	310,500,000	189,500,000
Veterans Bond Act of 1958	3 1/2-5	1961-1986	300,000,000	-	127,800,000	172,200,000
Veterans Bond Act of 1960	1/8-5	1962-1989	400,000,000	-	144,300,000	255,700,000
Veterans Bond Act of 1962	3-5	1966-1988	250,000,000	-	78,700,000	171,300,000
Veterans Bond Act of 1968	3 1/2-6 1/2	1971-1992	200,000,000	-	30,000,000	170,000,000
Veterans Bond Act of 1971	3 1/2-5 1/2	1973-1998	250,000,000	-	8,200,000	241,800,000
Veterans Bond Act of 1974	4-7	1975-1995	350,000,000	250,000,000	-	100,000,000
Totals, Veterans Farm and Home Building Bonds			\$2,575,000,000	\$250,000,000	\$996,000,000	\$1,329,000,000
Totals, Self-Liquidating Bonds			\$4,414,303,000	\$450,000,000	\$1,039,358,000	\$2,924,945,000
TOTALS, ALL GENERAL OBLIGATION BONDS			\$9,425,203,000	\$1,670,900,000	\$2,327,218,000	\$5,427,085,000

^a The state school building issues debt service payments are partially refinanced with funds of the borrowing school districts over a 30- to 40-year repayment period as prescribed by statutes.

^b The California Water Resource Development Bond Act, the San Francisco Harbor Improvement Acts, and the Veterans Bond Acts are service enterprise activities which service with these revenues the debt service costs which are disbursed from the General Fund as required for general obligation bonds of the State of California.

^c Callable on and after July 1, 1951, by lot.

^d Callable on and after July 2, 1955, by lot.

^e Callable on and after January 1, 1941, by lot.

^f The Harbor Development Bond Act of 1958 includes an authorization of \$50,000,000 for San Francisco harbor development and \$10,000,000 for the development of small craft harbors as provided by Chapter 103.

^g Statutes of 1958, First Extraordinary Session.

^h Chapter 70, Statutes of 1972, authorizes a reduction in the amount of bonds from \$1,000,000 to \$853,000, and also authorizes a reduction of the San Francisco Harbor Improvement Act of 1913 bonds from \$10,000,000 to \$9,450,000 to eliminate the unsold, unissued bonds and thereby report unsold bonds as zero accountability.

CLASSIFICATION OF FUNDS IN THE STATE TREASURY

The Budget totals of revenues and expenditures reflect the activities of many separate funds. See Schedules 4 and 5 for complete list of these funds. They are segregated into the following classifications:

GENERAL FUND—Consists of money received into the State Treasury not required by law to be credited to any other fund, to be used for general purposes of State Government.

SPECIAL FUNDS—Funds created to receive certain revenues or to finance particular activities of State Government or are for activities subject to the regulatory or police powers of the state.

OTHER FUNDS—See Schedule 5 for list of funds which are not included in the Budget totals. They consist of moneys which were derived from sources other than general or special taxes, licenses, fees or other state revenues. There are receipts from the Federal Government, funds created for accounting purposes, receipts from sale of lands, or moneys held in trust. Funds not included in the Budget totals are segregated into the following classifications:

Working Capital and Revolving Funds—Funds created to finance services for governmental agencies for which charges are made at cost to maintain a fixed accountability. The charges are reflected as expenditures in the Budget at the agency receiving the commodity or service.

Public Service Enterprise Funds—Activities operated under state control for the benefit of the public. Funds are derived from charges to those who use the service and no support is derived from taxes, licenses or other state revenues. These functions are not subject to the regulatory or police powers of the state.

Bond Funds—To hold proceeds from the sale of bonds and to finance projects for which the bonds were authorized. The cost to the state is charged at the time interest payments are made and when the bonds are redeemed. (See Treasury funds for which no detailed transactions are reported in the Budget.)

Retirement Funds—Moneys held in trust by the state for retirement benefit payments.

Debt Service Funds—Moneys held by the state to be used for payment of interest or for redemption of bonds.

Trust and Agency Funds—Funds holding moneys in trust pending disbursements to trustors, moneys received from the Federal Government to be expended for specific purposes, and other funds which do not derive their sources from taxes or other state revenues, or are in the nature of transitory funds created for the convenience of accounting receipts or disbursements which are not necessarily revenues or expenditures.

INDEX

A

	Page
Abandoned Vehicle Trust Fund	488
Accountancy Fund	233
Administration and Payment of Tort Liability Claims	69
Advisory Committee, California	532
Advisory Coordinating Council on Public Personnel Management	143
Aeronautics Account, State Transportation Fund	410
Agency Secretaries	16
Aging, Office on	655
Agriculture, Department of Food and	181
Air Resources Board	526
Alcohol Beverage Control Fund	354
Alcohol Program Management, Office of	660
Alcoholic Beverage Control, Department of	351
Alcoholic Beverage Control Appeals Board	355
American Revolution Bicentennial Commission of California	137
Animal Health Technical Examining Committee Fund	229
Architectural Examiners Fund	239
Architecture Public Building Fund	290
Arts Commission, California	138
Arts Development Council, California	120
Assembly (See Legislature).	
Assembly Contingent Fund	4
Assistance to. See subject (e.g., Public Defenders, etc.).	
Augmentation for Salary Increase and Employee Benefits	163
Augmentations for Price Increases—T.E.C.	170
Automotive Repair Fund	250

B

Bagley Conservation Fund	176
Banking Department, State	356
Banking Fund, State	360
Barber Examiners Fund	252
Beach, Park, Recreational, and Historical Facilities Fund of 1964	599
Beach, Park, Recreational, and Historical Facilities Fund of 1974	600
Benefit Payments, Department of	757
Behavioral Science Examiners Fund, Board of	210
Bicentennial Commission of California, American Revolution	137
Bicycle Lane Account, State Transportation Fund	412
Block Grant for Superior Court Judgeships, State	13
Bond Interest and Redemption	153

C

California, University of	890
California-Nevada Interstate Compact Commission	533
Californias, Commission of the	32
Capital Outlay, Unallocated	173
Capital Outlay Fund for Public Higher Education	176
Capitol Improvement Fund	177
Cash Flow Statement (See Payment of Interest on General Fund Loans).	
Cemetery Fund	234
Certified Shorthand Reporters Fund	261
Cigarette Tax Fund	180
Chiropractic Examiners Fund, State Board of	211
Civil Defense (See Office of Emergency Services).	
Civil Service (See Personnel Board).	
Clean Water Bond Fund	649
Clean Water Grants Administration Revolving Fund	650
Coastal Zone Conservation Commission, California	584
Collection Agency Fund	236
Colleges, The California State University and	931
Collier Park Preservation Fund	595
Colorado River Board	533
Commerce, Department of	203
Commission on. See subject (e.g., Interstate Cooperation, etc.).	
Committee on. See Subject (e.g., Uniform State Laws, etc.).	
Community College Construction Program Fund of 1976	177
Community Colleges, Board of Governors of the California	978
Community Colleges Credentials Fund	983
Comparative Statements and Charts. (See Table of Contents).	
Compensation. See subject (e.g., Workmen's Compensation for Subsequent Injuries, etc.).	
Compensation Insurance Fund	316
Conservation, Department of	535
Construction Inspectors Registration Board Fund	241
Construction Program Funds, State	174
Consumer Affairs, Department of	208
Consumer Affairs Fund	265

Contingent Fund of the Senate and Assembly	4
Contractors License Fund	242
Contributions to. See subject (e.g., Legislators' Retirement Fund, etc.).	
Controller, State	72
Coordinating Council for Higher Education	886
Corporations, Department of	363
Corrections, Department of	772
Cosmetology Contingent Fund	253
Council on. See subject (e.g., Criminal Justice, etc.).	
Court, Supreme (See Judicial).	
Courts of Appeal (See Judicial).	
Criminal Justice Planning, Office of	58
Crime Insurance	378
Crime Technological Research Foundation, California	65

D

Data Center, Law Enforcement Consolidated	51
Data Center, Stephen P. Teale Consolidated	511
Data Processing, Intergovernmental Board on Electronic	136
Data Processing, Office of	666
Debt, Statement of Bonded (See Table of Contents).	
Debt Service on Public School Building Bonds	874
Deferred Compensation Plan Fund	290
Dentistry Fund, State	214
Department of. See Subject (e.g., Corrections, etc.).	
Developmental Disabilities, Office of	664
Disaster Service Workers, Workmen's Compensation for	317
Driver Training Penalty Assessment Fund	863
Drug Abuse, Office of Narcotics and	665

E

Economic Development, Commission for	121
Education, Department of	819
Educational Facilities Authority, California	887
Educational Liaison, Office of	653
Electronic Data Processing, Intergovernmental Board on	136
Emergency Services, Office of	26
Employee Benefits, Augmentation for Salary Increase and	163
Employees' Contingency Reserve Fund, State	334
Employees' Retirement System, Public	330
Employer-Employee Relations	149
Employment Agencies Fund	254
Employment Development Department	728
Energy Resources Conservation and Development Commission	522
Energy Resources Conservation and Development Special Account, General Fund	522
Environmental Protection Program	517
Environmental Protection Program Fund, California	521
Equalization, State Board of	85
Expenditures of State Government (See Table of Contents).	
Exposition and State Fair, California	614

F

Fabric Care Fund	256
Fair, California Exposition and State	614
Fair and Exposition Fund	202
Fair Political Practices Commission	71
Fairs, Financial Assistance to Local	200
Federal Funds, Replacement of	170
Federal Revenue Sharing	162
Federal Revenue Sharing Fund	162
Finance, Department of	113
Financial Assistance to Local Fairs	200
Fingerprint Fees, General Fund	48
Fire Marshal, State	266
Fish and Game, Department of	554
Fish and Game Preservation Fund	566
Food and Agriculture, Department of	181
Food and Agriculture Fund	196
Franchise Tax Board	268
Funeral Directors and Embalmers Fund	257

G

Game, Department of Fish and	554
General Services, Department of	278
Geology and Geophysics Fund	243
Government Organization and Economy, Commission on California State	119
Governor-Elect and Outgoing Governor, Requirements of the	148
Governor's Office	15
Governor's Message (See Table of Contents).	
Governor's Portrait	298

INDEX—Continued

H

	Page
Harbors and Watercraft Revolving Fund	582
Hastings College of Law	924
Hazardous Waste Control Account, General Fund	705
Health, Department of	667
Health Benefits for Annuitants	143
Health Care Services Moneys, General Fund	48
Health Facilities Commission	814
Health Sciences Facilities Construction Program Fund	175
Hearing Aid Dispensers Fund	218
Hearst San Simeon State Historical Monument Fund	594
Heritage Preservation Commission	109
Higher Education, Coordinating Council for	886
Higher Education, Western Interstate Commission for	888
Higher Education Construction Program Fund of 1976	177
Higher Education Student Assistance	1001
Highway Account, State Transportation Fund	411
Highway Carriers Uniform Business License Tax Account, General Fund	180
Highway Patrol, Department of the California	475
Highway Properties Rental Account, Transportation Tax Fund	413
Highway Users Tax Account, Transportation Tax Fund	413
Highway Users Tax Study Commission, State	474
Home Furnishings Fund	258
Homeowners' Property Tax Relief	150
Homicide Trials, Payments to Counties for Costs of	69
Horse Racing Board, California	140
Hospital Building Account, Architecture Public Building Fund	706
Hospitals, State (See Department of Health).	
Hostel Facilities Use Fees Account, General Fund	598
Housing and Community Development, Department of	369

I

Income Tax (See Franchise Tax Board).	
Indemnification of Private Citizens	70
Indemnity Fund	71
Industrial Relations, Department of	299
Information Services, Office of	20
Information Systems Implementation Committee, California	148
Institutions (See Department of Corrections, Department of Health, etc.).	
Instructional Materials Fund, State	863
Insurance, Crime	378
Insurance, Department of	374
Insurance, Riot and Civil Disorders	378
Interest and Redemption, Bond	153
Interest on General Fund Loans, Payment of	154
Intergovernmental Board on Electronic Data Processing	136
Interstate Compact Commission, California-Nevada	533
Interstate Cooperation, Commission on	120

J

Job Creation Program, California	361
Judges, Salaries of Superior Court	12
Judges' Retirement Fund	14
Judges' Retirement Fund, Contributions to	14
Judicial	9
Judicial Council (See Judicial).	
Judicial Qualifications, Commission on (See Judicial).	
Justice, Department of	33

K

Klamath River Compact Commission	575
----------------------------------	-----

L

Lands Division, State	549
Landscape Architects Fund	244
Law Enforcement Consolidated Data Center	51
Law Revision Commission, California	6
Legislative Claims	171
Legislative Counsel Bureau	5
Legislators' Retirement Fund	8
Legislators' Retirement Fund, Contributions to	8
Legislature	1
Lieutenant Governor, Office of the	31
Loans Under Completed Programs, Repayment of	146

M

Maritime Academy, California	974
Medical Examiners Contingent Fund	216

Military Department	122
Mobilehome Revolving Fund	373
Motor Vehicles, Department of	491
Moving and Remodeling Expense	170
Museum of Science and Industry	206

N

Narcotics and Drug Abuse, Office of	665
Natural Disaster Assistance	144
Natural Disaster Assistance Fund, Public Facilities Account	146
Navigation and Ocean Development, Department of	576
Nurses Registry Fund	359
Nursing Home Administrators Licensing Board Fund	222

O

Ocean Development, Department of Navigation and	576
Off-Highway License Fee Fund	180
Off-Highway Vehicle Fund	595
Office of. See subject (e.g., Information Services, etc.).	
Open Space, Subventions for	151
Optometry Fund, State	223
Organization and Economy, Commission on California State Government	119
Osteopathic Examiners, Contingent Fund of the Board of	224

P

Park Highway Account, State, Bagley Conservation Fund	595
Park and Recreation Revolving Account, General Fund	598
Parks and Recreation, Department of	587
Payment of Interest on General Fund Loans	154
Payments to Counties for Costs of Homicide Trials	69
Payments to Local Government for Sales and Property Tax Revenue Loss	152
Peace Officer Standards and Training, Commission on	53
Peace Officers' Training Fund	57
Personal Property Tax Relief	150
Personnel Board, State	318
Personnel Management, Advisory Coordinating Council on Public	143
Petroleum and Gas Fund	544
Pharmacy Board Contingent Fund	226
Physical Therapy Fund	219
Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun, Board of	142
Pilot Commissioners' Special Fund	142
Planning and Research, Office of	21
Pollution Control Financing Authority, California	521
Postsecondary Education Commission, California	883
Price Increases—T.E.C., Augmentations for	170
Private Citizens, Indemnification of	70
Private Investigators and Adjusters Fund	237
Professional Engineers Fund	245
Professional Foresters Registration Fund	545
Property Tax Assistance, Senior Citizens'	150
Property Tax Relief, Homeowners'	151
Property Tax Relief, Personal	150
Public Defenders, Assistance to Counties for	69
Public Employees' Retirement Fund	334
Public Employees' Retirement System	330
Public School Building Loan Fund	877
Public Utilities Commission	129

R

Real Estate, Department of	378
Real Estate Education Research and Recovery Fund	384
Real Estate Fund	383
Reclamation Board	617
Recreation, Department of Parks and	587
Recreation and Fish and Wildlife Enhancement Fund	599
Refunds of Taxes, Licenses and Other Fees	147
Registered Nursing Fund	227
Rehabilitation, Department of	751
Renters' Tax Relief	152
Repair Services Fund	260
Repayment of Loans Under Completed Programs	146
Replacement of Federal Funds	170
Requirements of the Governor-Elect and Outgoing Governor	148
Reserve for Contingencies	107
Resources, Department of Water	621
Resources Services and Studies, Special	513
Retirement Fund, Contributions to Judges'	14

INDEX—Continued

	Page
Retirement Fund, Contributions to Legislators'-----	8
Retirement Fund, Contributions to Teachers'-----	873
Retirement System, Public Employees-----	330
Retirement System, Teachers'-----	336
Revenue Sharing, Federal-----	162
Revenues (See Table of Contents).	
Riot and Civil Disorders Insurance-----	378
S	
Salaries of Superior Court Judges-----	12
Salary Increase and Employee Benefits, Augmentation for-----	153
San Francisco, San Pablo and Suisun, Board of Pilot Commissioners for the Bays of-----	142
San Francisco Bay Conservation and Development Com- mission-----	618
San Francisco Maritime State Historical Park Account, General Fund-----	594
Savings and Loan, Department of-----	385
Scholarship and Loan Commission-----	992
School Building Aid Fund, State-----	877
School Building Bonds, Debt Service on Public-----	874
School Building Safety Fund-----	878
School Building Safety Program-----	878
School Fund, State-----	863
Secretaries, Agency-----	16
Secretary of State-----	104
Seismic Safety Commission-----	553
Senate (See Legislature).	
Senate Contingent Fund-----	4
Senior Citizens' Property Tax Assistance-----	150
Service Revolving Fund-----	291
Shared Revenue-----	178
Snowmobile Trust Fund-----	595
Solid Waste Management Board, State-----	523
Special Resources Services and Studies-----	513
Special Statewide Election-----	109
Speech Pathology and Audiology Examining Committee Fund-----	220
State. See subject (e.g., Colleges, Controller, etc.).	
Status of Women, Commission on the-----	135
Stephen P. Teale Consolidated Data Center-----	511
Street and Highway Disaster Account, Natural Disaster Assistance Fund-----	146
Strong-Motion Instrumentation Program Fund-----	545
Structural Pest Control Fund-----	246
Student Assistance, Higher Education-----	1001
Subsequent Injuries Moneys, General Fund-----	316
Subsidence Abatement Fund-----	544
Subventions for Open Space-----	151
Summary, General Budget (See Table of Contents).	
Superior Court Judges, Salaries of-----	12
Supreme Court (See Judicial).	
Surplus Educational Property Revolving Fund-----	854

	Page
T	
Tax Assistance, Senior Citizens' Property-----	150
Tax Board, Franchise-----	268
Tax Preparers Fund-----	238
Tax Relief, Renters'-----	152
Tax Relief, Homeowners' Property-----	151
Tax Relief, Personal Property-----	150
Taxes, Licenses and Other Fees, Refunds of-----	147
Teacher Credentials Fund-----	882
Teacher Preparation and Licensing, Commission for-----	879
Teachers' Retirement Fund-----	338
Teachers' Retirement System, State-----	336
Teachers' Retirement Fund, Contributions to-----	873
Teale Consolidated Data Center, Stephen P.-----	511
Tort Liability Claims, Administration and Payment of-----	69
Traffic Safety, Office of-----	473
Transportation, Department of-----	390
Transportation Board, State-----	388
Transportation Fund, State-----	426
Transportation Planning and Research Account, State Transportation Fund-----	412
Transportation Rate Fund-----	134
Treasurer, State-----	110

	Page
U	
Unallocated Capital Outlay-----	173
Uniform State Laws, Commission on-----	8
Uninsured Employers' Fund-----	315
University and Colleges, The California State-----	931
University of California-----	890
Utilities Commission, Public-----	129

	Page
V	
Veterans Affairs, Department of-----	339
Veterans Farm and Home Building Fund of 1943-----	347
Veterinary Examiners Contingent Fund-----	228
Vocational Nurse and Psychiatric Technician Fund-----	231

	Page
W	
Waste Management Board, State Solid-----	523
Water Quality Control Fund, State-----	650
Water Resources, Department of-----	621
Water Resources Control Board, State-----	643
Western Interstate Commission for Higher Education-----	888
Wildlife Conservation Board-----	571
Wildlife Restoration Fund-----	572
Women, Commission on the Status of-----	135
Working Capital Advances-----	149
Workmen's Compensation Benefits for Subsequent Injuries-----	316
Workmen's Compensation for Disaster Service Workers--	317

	Page
Y	
Youth Authority, Department of the-----	797

